

HEALTH (25)

AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

AGENCY MISSION:

The mission of the Health Department is to promote and protect the health, safety and quality of life of residents, visitors and those doing business in the city of Detroit. Our responsibilities include identifying health risks, educating the public, preventing and controlling disease, injury, and exposure to environmental hazards and linking individuals with sources of health care.

AGENCY GOALS:

1. To be fully accredited by the Michigan Department of Community Health.
2. Prevent and control injury and disease from exposure to environmental hazards.
3. Prevent and control transmission of communicable diseases.
4. Prevent and assure treatment for substance abuse.
5. Improve, protect and promote the health of women, infants and children.
6. Ensure access to primary care.
7. Minimize the prevalence of morbidity resulting from high-risk health behaviors.
8. Support the effective delivery of public health services.
9. Promote a health policy agenda beneficial to the city.
10. Promote continuous quality improvement.

AGENCY FINANCIAL SUMMARY:

2003-04 <u>Requested</u>		2002-03 <u>Budget</u>	2003-04 <u>Recommended</u>	Increase (Decrease)
\$ 41,874,741	City Appropriations	\$ 40,210,504	\$ 40,622,307	\$ 411,803
58,578,840	Grant Appropriations	58,418,532	58,280,652	(137,880)
2,000,000	Capital Appropriations	1,000,000	1,000,000	-
<u>\$ 102,453,581</u>	Total Appropriations	<u>\$ 99,629,036</u>	<u>\$ 99,902,959</u>	<u>\$ 273,923</u>
\$ 13,680,383	City Revenues	\$ 13,525,883	\$ 13,060,383	\$ (465,500)
58,578,840	Grant Revenues	58,418,532	58,280,652	(137,880)
2,000,000	Capital Revenues	1,000,000	1,000,000	-
<u>\$ 74,259,223</u>	Total Revenues	<u>\$ 72,944,415</u>	<u>\$ 72,341,035</u>	<u>\$ (603,380)</u>
\$ 28,194,358	NET TAX COST:	\$ 26,684,621	<u>\$ 27,561,924</u>	\$ 877,303

AGENCY EMPLOYEE STATISTICS:

2003-04 <u>Requested</u>		2002-03 <u>Budget</u>	04-01-03 <u>Actual</u>	2003-04 <u>Recommended</u>	Increase (Decrease)
504	City Positions	489	457	498	9
155	Grant Positions	157	133	155	(2)
659	Total Positions	646	590	653	7

ACTIVITIES IN THIS AGENCY:

	2002-03 <u>Budget</u>	2003-04 <u>Recommended</u>	Increase (Decrease)
Administration	\$ 8,423,202	\$ 8,562,669	\$ 139,467
Personal Health Services	8,553,542	4,226,735	(4,326,807)
Community Health Services	63,277,822	67,513,557	4,235,735
Environmental Health Services	8,045,288	8,033,974	(11,314)
Clinical Health Services	11,329,182	11,566,024	236,842
Total Appropriations	<u>\$ 99,629,036</u>	<u>\$ 99,902,959</u>	<u>\$ 273,923</u>

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ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION

Administration includes the following: Director's Office, Finance, Data Management, Facilities Management, Duplication and Delivery, Storekeeping, Planning, Grants and Contracts, Vital Records, Citizen Advocacy, Capital Programming, and Public Information. These units are responsible for executive and financial management of the department, communications, operation of Health Department facilities and other physical resources, and registration and issuance of certificates of all births and deaths taking place in the city.

GOALS:

1. Support for effective delivery of public health services.
2. Promote a health policy agenda beneficial to the city.
3. Promote continuous quality improvement.

MAJOR INITIATIVES:

During this fiscal year, the department will reorganize to focus on its new priorities with greatest emphasis on generating revenue through billing, fees and grant opportunities.

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ADMINISTRATION MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Continuously improve the quality of health services provided:				
Response time for acknowledgment of citizen complaints	< 2 days	< 2 days	< 2 days	< 2 days
Number of planned events publicized and held to inform the public of health issues and Health Department programs and services	N/A	N/A	19	27
Activity Costs	\$7,168,116	\$7,324,694	\$8,423,202	\$8,562,669

CITY OF DETROIT
Health Department
Financial Detail by Appropriation and Organization

Administration	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Administration						
<i>APPROPRIATION ORGANIZATION</i>						
00068 - Administration						
250010 - Administration	16	\$3,528,124	16	\$3,616,003	16	\$3,371,867
250020 - Duplication Delivery	11	\$750,259	11	\$772,441	11	\$649,861
250030 - Data Management	9	\$752,994	9	\$778,525	9	\$956,705
250040 - Storekeeping	5	\$210,331	5	\$223,398	5	\$203,615
250050 - Vital Records	16	\$821,618	17	\$897,605	16	\$856,497
250060 - Biostatistics	12	\$739,876	12	\$839,318	12	\$904,124
APPROPRIATION TOTAL	69	\$6,803,202	70	\$7,127,290	69	\$6,942,669
00377 - Grant Contributions - Cash						
250001 - Grant Contributions - Cash	0	\$620,000	0	\$620,000	0	\$620,000
APPROPRIATION TOTAL	0	\$620,000	0	\$620,000	0	\$620,000
00953 - Health Facilities						
250100 - Facilities	0	\$0	0	\$2,000,000	0	\$1,000,000
APPROPRIATION TOTAL	0	\$0	0	\$2,000,000	0	\$1,000,000
10091 - Capital Improvements - Health						
258858 - Capital Improvements - Health	0	\$1,000,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,000,000	0	\$0	0	\$0
ACTIVITY TOTAL	69	\$8,423,202	70	\$9,747,290	69	\$8,562,669

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec
AC0525 - Administration			
<i>A25000 - Health Department</i>			
SALWAGESL - Salary & Wages	2,708,211	2,791,582	2,690,297
EMPBENESL - Employee Benefi	1,364,813	1,599,749	1,519,339
PROFSVCSL - Professional/Con	18,000	76,000	76,000
OPERSUPSL - Operating Suppli	165,672	133,988	107,844
OPERSVCSL - Operating Servic	2,464,588	2,481,969	2,314,091
CAPEQUPSL - Capital Equipmei	63,488	2,026,072	1,007,788
CAPOUTLSL - Capital Outlays/I	1,000,000	0	0
OTHEXPSSL - Other Expenses	638,430	637,930	847,310
<i>A25000 - Health Department</i>	<i>8,423,202</i>	<i>9,747,290</i>	<i>8,562,669</i>
AC0525 - Administration	8,423,202	9,747,290	8,562,669
Grand Total	8,423,202	9,747,290	8,562,669

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PERSONAL HEALTH SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PERSONAL HEALTH SERVICES

Through four (4) family health centers, the Health Department provides primary care services to vulnerable populations residing in the city. Adult medical care, maternal and child health care, and support services including social work, nutrition and pharmacy services, are provided to health center clients. Fees are determined by a sliding fee scale according to the client's income. Changes in funding for primary care will make a difference in how this service is offered in our health centers.

GOALS:

1. Improve, protect and promote the health of women, infants and children.
2. Ensure access to primary care.
3. Minimize the prevalence of morbidity resulting from high-risk health behaviors.

MAJOR INITIATIVES:

This year the department will implement a business improvement plan to maximize revenue from fees and billing. There will greater emphasis on access to care.

PLANNING FOR THE FUTURE:

Future planning will focus on identifying ongoing sources of funding for personal health services.

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PERSONAL HEALTH SERVICES MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Ensure access to primary care:				
Waiting period for new adult medical appointment ¹	4-8 weeks	4-8 weeks	4-8 weeks	3-5 weeks
Number of primary care encounters/providers	7,093	5,687	6,754	6,754
Visits to Primary Care Network	53,199	42,658	50,657	50,657
Improve, protect and promote the health of women, infants and children:				
Waiting period for new prenatal appointment	2-3 weeks	2-3 weeks	2-3 weeks	2-3 weeks
Waiting period for new pediatric appointment ¹	2-3 weeks	2-3 weeks	2-3 weeks	2-3 weeks
Activity Costs	\$11,140,564	\$12,156,116	\$8,553,542	\$4,226,735

¹ Target levels will be assessed under the new partnership agreement.

CITY OF DETROIT
Health Department
Financial Detail by Appropriation and Organization

Personal Services Administration Primary Family Care	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00074 - Primary Family Care						
250500 - Personal Services Administration	4	\$482,302	4	\$494,585	4	\$426,063
APPROPRIATION TOTAL	4	\$482,302	4	\$494,585	4	\$426,063
10780 - Local Maternal & Children BG 9/2003						
258714 - Local Maternal & Children BG 9/2003	11	\$1,770,853	0	\$0	0	\$0
APPROPRIATION TOTAL	11	\$1,770,853	0	\$0	0	\$0
10781 - CHSCS Outreach & Advocacy 9/2003						
258715 - CHSCS Outreach & Advocacy 9/2003	9	\$806,280	0	\$0	0	\$0
APPROPRIATION TOTAL	9	\$806,280	0	\$0	0	\$0
10782 - Medicaid Outreach & Advocacy 9/2003						
258716 - Medicaid Outreach & Advocacy 9/2003	20	\$1,885,067	0	\$0	0	\$0
258741 - Maternal & Child Outreach Enrollment	0	\$0	0	\$0	-1	\$0
APPROPRIATION TOTAL	20	\$1,885,067	0	\$0	-1	\$0
10889 - Grace Ross Center						
250641 - Grace Ross Center	10	\$903,159	10	\$858,593	11	\$1,054,663
APPROPRIATION TOTAL	10	\$903,159	10	\$858,593	11	\$1,054,663
10890 - Northeast Center						
250642 - Northeast Center	15	\$1,185,856	15	\$1,217,147	15	\$1,230,494
APPROPRIATION TOTAL	15	\$1,185,856	15	\$1,217,147	15	\$1,230,494
10891 - CHASS Center						
250643 - CHASS Center	0	\$100,000	0	\$100,000	0	\$25,000
APPROPRIATION TOTAL	0	\$100,000	0	\$100,000	0	\$25,000
10892 - Herman Keifer Family Center						
250644 - Herman Keifer Family Center	17	\$1,420,025	17	\$1,400,947	18	\$1,490,515
APPROPRIATION TOTAL	17	\$1,420,025	17	\$1,400,947	18	\$1,490,515
ACTIVITY TOTAL	86	\$8,553,542	46	\$4,071,272	47	\$4,226,735

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec
AC1025 - Personal Health Services			
<i>A25000 - Health Department</i>			
SALWAGESL - Salary & Wages	3,061,793	1,640,091	1,826,696
EMPBENESL - Employee Benefi	1,540,115	940,232	1,011,950
PROFSVCSL - Professional/Con	3,769,382	1,323,222	1,248,222
OPERSUPSL - Operating Suppli	42,637	73,000	56,000
OPERSVCSL - Operating Servic	108,803	81,082	71,722
CAPEQUPSL - Capital Equipmei	0	10,645	10,645
OTHEXPSSL - Other Expenses	30,812	3,000	1,500
<i>A25000 - Health Department</i>	<i>8,553,542</i>	<i>4,071,272</i>	<i>4,226,735</i>
AC1025 - Personal Health Services	8,553,542	4,071,272	4,226,735
Grand Total	8,553,542	4,071,272	4,226,735

HEALTH (25)

COMMUNITY HEALTH SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: COMMUNITY HEALTH SERVICES

The Health Department emphasizes services which are designed to prevent disease and promote good health especially in vulnerable populations. Services are provided in the home, and in other community settings such as recreation centers and schools. Services of the community component include nutrition support, prenatal and pediatric care, vision and hearing screening for pre-school and school age children, lead testing, case management and education, prevention of chronic diseases, and coordination of substance abuse services in Detroit.

Also housed in this Activity are expenditures for communicable disease control, including TB Control, Immunization, Sexually Transmitted Disease Clinic and Surveillance, HIV/AIDS Services, and Communicable Disease/Epidemiology.

GOALS:

1. Prevent and assure treatment for substance abuse.
2. Improve, protect and promote the health status of women, infants and children.
3. Minimize the prevalence of morbidity resulting from high-risk health behaviors.
4. Prevent and control transmission of communicable diseases.
5. Promote a public health policy agenda beneficial to the city.

MAJOR INITIATIVES:

During this fiscal year, the department will expand its parenting education program to include contact with the families of all newborns.

PLANNING FOR THE FUTURE:

Future planning will emphasize greater collaboration with the medical community and colleges and universities.

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COMMUNITY HEALTH SERVICES - OPERATIONAL TARGETS

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Prevent and assure treatment for substance abuse:				
Number receiving substance abuse services ²	10,239	14,000	15,000	15,000
Number receiving substance abuse prevention services	61,459	50,000	50,000	50,000
Number of CSS citations ³	2,000	2,000	2,000	2,000
Improve, protect and promote the health status of women, infants and children:				
Number of nurse home visits to women and children	7,485	8,000	8,000	8,000
Number of WIC participants/month	35,338	34,825	35,390	35,390
Number of kids' summer lunches/day	7,894	7,555	8,000	8,000
Number (Percent) of children screened for lead (percent)	30,886	35,000	40,000	40,000
Number of children enrolled for health care coverage	3,902	4,000	4,000	1,000
Number of pregnant women enrolled for coverage ⁴	5,871	5,000	7,420	7,420
Prevent and control transmission of communicable diseases:				
Days to investigate vaccine-preventable disease	1.5 days	1.5 days	1 day	1 day
Number of TB at-risk persons evaluated	7,998	7,500	7,500	7,500
Number of persons tested for HIV status	8,847	9,274	8,000	8,000
Percent of DHD children immunized by 36 months of age.	47%	50%	50%	50%
Percent of Detroit Public Schools children immunized ⁵	95%	95%	95%	95%
Number receiving diagnosis, treatment for STD	16,542	16,105	16,500	16,500
Activity Costs	\$53,376,048	\$60,338,773	\$63,277,822	\$67,513,557

² Screening, assessment, referral, treatment

³ Major areas of deficiency noted on Center for Substance Abuse services site visit for review for compliance with State regulations

⁴ Prenatal care and delivery through the Medicaid Healthy Kids/Moms program

CITY OF DETROIT
HEALTH DEPARTMENT
Financial Detail by Appropriation and Organization

Epidemiology	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Communicable Disease Control						
<i>APPROPRIATION ORGANIZATION</i>						
00070 - Communicable Disease Control						
250340 - Epidemiology	32	\$1,868,903	32	\$2,083,299	32	\$1,637,496
250345 - Immunization - General Fund	4	\$338,811	4	\$239,783	4	\$363,306
250350 - STD Control	11	\$755,682	11	\$978,800	12	\$944,544
250420 - TB Control	16	\$892,035	18	\$1,001,203	16	\$1,023,062
APPROPRIATION TOTAL	63	\$3,855,431	65	\$4,303,085	64	\$3,968,408
00076 - Drug Education						
250710 - Drug Education	0	\$650,000	0	\$250,000	0	\$250,000
APPROPRIATION TOTAL	0	\$650,000	0	\$250,000	0	\$250,000
00077 - Community Health Services						
250180 - Public Nursing-Admin-Community	6	\$545,780	6	\$491,335	7	\$693,673
250190 - Community Nursing Services-Commu	23	\$1,554,183	23	\$1,618,859	23	\$1,413,709
250200 - Infant Death Reduction-Community	14	\$828,063	14	\$899,610	14	\$948,935
250210 - Medicaid Screening-Community	8	\$388,786	8	\$422,033	8	\$261,063
250270 - School Vision & Hearing	5	\$523,746	5	\$618,500	5	\$603,554
250700 - Medical Social Work	4	\$300,818	4	\$316,913	4	\$328,880
APPROPRIATION TOTAL	60	\$4,141,376	60	\$4,367,250	61	\$4,249,814
00078 - Substance Abuse						
250300 - Substance Abuse Administration	10	\$1,161,871	10	\$1,236,944	10	\$1,174,242
APPROPRIATION TOTAL	10	\$1,161,871	10	\$1,236,944	10	\$1,174,242
00410 - Nutrition Services						
250640 - Nutrition Services	9	\$590,737	9	\$643,200	9	\$668,608
APPROPRIATION TOTAL	9	\$590,737	9	\$643,200	9	\$668,608
10765 - Sub Abuse Coord Agency 9/2003						
258126 - Sub Abuse Coord Agency 9/2003	0	\$21,105,564	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$21,105,564	0	\$0	0	\$0

**CITY OF DETROIT
HEALTH DEPARTMENT**

Financial Detail by Appropriation and Organization

Medicaid Substance Abuse 9/2003	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Medicaid Substance Abuse 9/2003						
<i>APPROPRIATION ORGANIZATION</i>						
10766 - Medicaid Substance Abuse 9/2003						
258127 - Medicaid Substance Abuse 9/2003	0	\$7,200,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$7,200,000	0	\$0	0	\$0
10767 - WIC Supplemental Food 9/2003						
258343 - WIC Supplemental Food 9/2003	73	\$3,636,103	0	\$0	0	\$0
APPROPRIATION TOTAL	73	\$3,636,103	0	\$0	0	\$0
10768 - Summer Food Service 9/2003						
258344 - Summer Food Service 9/2003	0	\$1,300,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,300,000	0	\$0	0	\$0
10769 - Dietetic Intern Program 8/2003						
258345 - Dietetic Intern Program 8/2003	0	\$3,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$3,000	0	\$0	0	\$0
10772 - Adol Health - Alter Models 9/2003						
258706 - Adol Health - Alter Models 9/2003	2	\$128,800	0	\$0	0	\$0
APPROPRIATION TOTAL	2	\$128,800	0	\$0	0	\$0
10773 - Adol Health - Teen Health Centers 9/2003						
258707 - Adol Health - Teen Health Centers 9/2003	0	\$266,316	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$266,316	0	\$0	0	\$0
10774 - AIDS/HIV Consortia 9/2003						
258708 - AIDS/HIV Consortia 9/2003	0	\$825,052	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$825,052	0	\$0	0	\$0
10775 - AIDS/HIV Family Services 7/2003						
258709 - AIDS/HIV Family Services 7/2003	0	\$45,026	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,026	0	\$0	0	\$0
10776 - AIDS/HIV Prevention and Planning 9/2003						
258710 - AIDS/HIV Prevention and Planning 9/2003	0	\$1,057,765	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,057,765	0	\$0	0	\$0

**CITY OF DETROIT
HEALTH DEPARTMENT**

Financial Detail by Appropriation and Organization

Local Tobacco Reduction	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Local Tobacco Reduction						
<i>APPROPRIATION ORGANIZATION</i>						
10777 - Local Tobacco Reduction						
258711 - Local Tobacco Reduction	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
10778 - Cardiovascular Disease Prevention 9/2003						
258712 - Cardiovascular Disease Prevention 9/2003	3	\$144,480	0	\$0	0	\$0
APPROPRIATION TOTAL	3	\$144,480	0	\$0	0	\$0
10779 - Case Coord & Support 9/2003						
258713 - Case Coord & Support 9/2003	1	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	1	\$75,000	0	\$0	0	\$0
10783 - Family Planning 9/2003						
258717 - Family Planning 9/2003	6	\$511,868	0	\$0	0	\$0
APPROPRIATION TOTAL	6	\$511,868	0	\$0	0	\$0
10784 - Immunization Action Plan 9/2003						
258718 - Immunization Action Plan 9/2003	8	\$528,856	0	\$0	0	\$0
APPROPRIATION TOTAL	8	\$528,856	0	\$0	0	\$0
10785 - Maternal & Infant Health Advocacy 9/2003						
258719 - Maternal & Infant Health Advocacy 9/2003	0	\$315,188	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$315,188	0	\$0	0	\$0
10786 - Minority Health 9/2003						
258720 - Minority Health 9/2003	0	\$33,045	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$33,045	0	\$0	0	\$0
10787 - PNC Outreach & Advocacy 9/2003						
258721 - PNC Outreach & Advocacy 9/2003	0	\$121,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$121,500	0	\$0	0	\$0
10788 - Primary Care - CHASS 9/2003						
258722 - Primary Care - CHASS 9/2003	0	\$904,700	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$904,700	0	\$0	0	\$0

**CITY OF DETROIT
HEALTH DEPARTMENT**

Financial Detail by Appropriation and Organization

Refugee Health Screening 6/2003 Refugee Health Screening 6/2003	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10789 - Refugee Health Screening 6/2003						
258723 - Refugee Health Screening 6/2003	0	\$166,075	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$166,075	0	\$0	0	\$0
10790 - STD Control 9/2003						
258724 - STD Control 9/2003	9	\$1,539,702	0	\$0	0	\$0
APPROPRIATION TOTAL	9	\$1,539,702	0	\$0	0	\$0
10791 - Laboratory Services 9/2003						
258725 - Laboratory Services 9/2003	0	\$76,629	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$76,629	0	\$0	0	\$0
10792 - Bio-Terrorism Laboratory 9/2003						
258726 - Bio-Terrorism Laboratory 9/2003	0	\$46,126	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$46,126	0	\$0	0	\$0
10797 - Vaccine Replacement & Handling						
258731 - Vaccine Replacement & Handling	0	\$168,788	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$168,788	0	\$0	0	\$0
10798 - HIV Emergency Support Relief 2/2003						
258876 - HIV Emergency Support Relief 2/2003	0	\$7,612,631	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$7,612,631	0	\$0	0	\$0
10799 - HOPWA AIDS Housing 6/2003						
258872 - HOPWA AIDS Housing 6/2003	0	\$1,913,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,913,000	0	\$0	0	\$0
10800 - Healthy Start Initiative 6/2003						
258873 - Healthy Start Initiative 6/2003	3	\$1,575,000	0	\$0	0	\$0
APPROPRIATION TOTAL	3	\$1,575,000	0	\$0	0	\$0
10801 - TB Prevention & Control 12/2003						
258874 - TB Prevention & Control 12/2003	0	\$556,312	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$556,312	0	\$0	0	\$0

CITY OF DETROIT
HEALTH DEPARTMENT
Financial Detail by Appropriation and Organization

Substance Abuse Model Treatment 9/2003	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Substance Abuse Model Treatment 9/2003						
Substance Abuse Model Treatment 9/2003						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10802 - Substance Abuse Model Treatment 9/2003						
258875 - Substance Abuse Model Treatment 9/2003	0	\$471,881	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$471,881	0	\$0	0	\$0
10803 - Women & Children Expansion/Enhancement						
258877 - Women & Children Expansion/Enhancement	0	\$450,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$450,000	0	\$0	0	\$0
11000 - Substance Abuse Coordinating Agency 9/2003						
258128 - Substance Abuse Coordinating Agency 9/2003	0	\$0	0	\$21,117,851	0	\$21,117,851
APPROPRIATION TOTAL	0	\$0	0	\$21,117,851	0	\$21,117,851
11001 - Medicaid Substance Abuse 9/2004						
258129 - Medicaid Substance Abuse 9/2004	0	\$0	0	\$7,609,976	0	\$7,609,976
APPROPRIATION TOTAL	0	\$0	0	\$7,609,976	0	\$7,609,976
11002 - WIC Supplemental Food 9/2004						
258346 - WIC Supplemental Food 9/2004	0	\$0	73	\$3,706,796	73	\$3,706,796
APPROPRIATION TOTAL	0	\$0	73	\$3,706,796	73	\$3,706,796
11003 - Summer Food Service 9/2004						
258347 - Summer Food Service 9/2004	0	\$0	0	\$1,300,000	0	\$1,300,000
APPROPRIATION TOTAL	0	\$0	0	\$1,300,000	0	\$1,300,000
11004 - Dietetic Intern Program 8/2004						
258348 - Dietetic Intern Program 8/2004	0	\$0	0	\$3,000	0	\$3,000
APPROPRIATION TOTAL	0	\$0	0	\$3,000	0	\$3,000
11007 - Adolescent Health Alternative Models 9/2003						
258755 - Adolescent Health Alternative Model 9/2003	0	\$0	2	\$75,000	2	\$75,000
APPROPRIATION TOTAL	0	\$0	2	\$75,000	2	\$75,000
11008 - Adolescent Health - Teen Health Centers 9/2003						
258756 - Adolescent Health - Teen Health Centers 9/2003	0	\$0	0	\$262,500	0	\$262,500
APPROPRIATION TOTAL	0	\$0	0	\$262,500	0	\$262,500
11009 - AIDS/HIV Consortium 9/2004						
258734 - AIDS/HIV Consortium 9/2004	0	\$0	0	\$825,052	0	\$825,052

CITY OF DETROIT
HEALTH DEPARTMENT
Financial Detail by Appropriation and Organization

AIDS/HIV Consortium 9/2004	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
AIDS/HIV Consortium 9/2004						
<i>APPROPRIATION ORGANIZATION</i>						
11009 - AIDS/HIV Consortium 9/2004						
258734 - AIDS/HIV Consortium 9/2004	0	\$0	0	\$825,052	0	\$825,052
APPROPRIATION TOTAL	0	\$0	0	\$825,052	0	\$825,052
11010 - AIDS/HIV Family Services 9/2004						
258735 - AIDS/HIV Family Services 9/2004	0	\$0	0	\$105,099	0	\$105,099
APPROPRIATION TOTAL	0	\$0	0	\$105,099	0	\$105,099
11011 - AIDS/HIV Prevention & Planning 9/2004						
258736 - AIDS/HIV Prevention & Planning 9/2004	0	\$0	0	\$1,057,765	0	\$1,057,765
APPROPRIATION TOTAL	0	\$0	0	\$1,057,765	0	\$1,057,765
11012 - Local Tobacco Reduction 9/2004						
258737 - Local Tobacco Reduction 9/2004	0	\$0	0	\$100,000	0	\$50,000
APPROPRIATION TOTAL	0	\$0	0	\$100,000	0	\$50,000
11013 - Case Coordinating & Support 9/2004						
258738 - Case Coordinating & Support 9/2004	0	\$0	1	\$65,000	1	\$65,000
APPROPRIATION TOTAL	0	\$0	1	\$65,000	1	\$65,000
11014 - Local Maternal & Children BG 9/2004						
258739 - Local Maternal & Children BG 9/2004	0	\$0	11	\$1,770,853	11	\$1,770,853
APPROPRIATION TOTAL	0	\$0	11	\$1,770,853	11	\$1,770,853
11015 - CHSCS Outreach & Advocacy 9/2004						
258740 - CHSCS Outreach & Advocacy 9/2004	0	\$0	9	\$825,030	9	\$825,030
APPROPRIATION TOTAL	0	\$0	9	\$825,030	9	\$825,030
11016 - Maternal & Child Outreach Enrollment 9/2004						
258741 - Maternal & Child Outreach Enrollment	0	\$0	21	\$1,421,325	21	\$1,421,325
APPROPRIATION TOTAL	0	\$0	21	\$1,421,325	21	\$1,421,325
11017 - Family Planning 9/2004						
258742 - Family Planning 9/2004	0	\$0	6	\$567,388	6	\$567,388
APPROPRIATION TOTAL	0	\$0	6	\$567,388	6	\$567,388

**CITY OF DETROIT
HEALTH DEPARTMENT**

Financial Detail by Appropriation and Organization

Immunization Action Plan 9/2004	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11018 - Immunization Action Plan 9/2004						
258743 - Immunization Action Plan 9/2004	0	\$0	8	\$515,923	8	\$515,923
APPROPRIATION TOTAL	0	\$0	8	\$515,923	8	\$515,923
11019 - Maternal & Infant Health Advocacy 9/2004						
258744 - Maternal & Infant Health Advocacy 9/2004	0	\$0	0	\$315,188	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$315,188	0	\$0
11020 - Minority Health 9/2004						
258745 - Minority Health 9/2004	0	\$0	0	\$33,045	0	\$33,045
APPROPRIATION TOTAL	0	\$0	0	\$33,045	0	\$33,045
11021 - PNC Outreach & Advocacy 9/2004						
258746 - PNC Outreach & Advocacy 9/2004	0	\$0	0	\$121,500	0	\$121,500
APPROPRIATION TOTAL	0	\$0	0	\$121,500	0	\$121,500
11022 - Primary Care - CHASS 9/2004						
258747 - Primary Care - CHASS 9/2004	0	\$0	0	\$904,700	0	\$904,700
APPROPRIATION TOTAL	0	\$0	0	\$904,700	0	\$904,700
11023 - STD Control 9/2004						
258748 - STD Control 9/2004	0	\$0	9	\$621,516	9	\$621,516
APPROPRIATION TOTAL	0	\$0	9	\$621,516	9	\$621,516
11024 - Laboratory Services 9/2004						
258749 - Laboratory Services 9/2004	0	\$0	0	\$76,629	0	\$76,629
APPROPRIATION TOTAL	0	\$0	0	\$76,629	0	\$76,629
11025 - Bio-Terrorism Laboratory 9/2004						
258750 - Bio-Terrorism Laboratory 9/2004	0	\$0	0	\$213,558	0	\$213,558
APPROPRIATION TOTAL	0	\$0	0	\$213,558	0	\$213,558
11026 - Vaccine Replacement & Handling 9/2004						
258751 - Vaccine Replacement & Handling 9/2004	0	\$0	0	\$156,059	0	\$156,059
APPROPRIATION TOTAL	0	\$0	0	\$156,059	0	\$156,059

CITY OF DETROIT
HEALTH DEPARTMENT
Financial Detail by Appropriation and Organization

Children's Trust Fund 9/2004 Children's Trust Fund 9/2004	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11027 - Children's Trust Fund 9/2004						
258752 - Children's Trust Fund 9/2004	0	\$0	0	\$31,953	0	\$31,953
APPROPRIATION TOTAL	0	\$0	0	\$31,953	0	\$31,953
11028 - E & T Work First Program 6/2004						
258753 - E & T Work First Program 6/2004	0	\$0	0	\$123,642	0	\$123,642
APPROPRIATION TOTAL	0	\$0	0	\$123,642	0	\$123,642
11029 - Youth Department Safety Program 6/2004						
258754 - Youth Department Safety Program 6/2	0	\$0	0	\$160,190	0	\$160,190
APPROPRIATION TOTAL	0	\$0	0	\$160,190	0	\$160,190
11030 - HIV Emergency Relief 2/2004						
258878 - HIV Emergency Relief 2/2004	0	\$0	0	\$8,363,876	0	\$8,363,876
APPROPRIATION TOTAL	0	\$0	0	\$8,363,876	0	\$8,363,876
11031 - HOPWA AIDS Housing 6/2004						
258879 - HOPWA AIDS Housing 6/2004	0	\$0	0	\$1,913,000	0	\$1,980,000
APPROPRIATION TOTAL	0	\$0	0	\$1,913,000	0	\$1,980,000
11032 - Healthy Start Initiative 6/2004						
258880 - Healthy Start Initiative 6/2004	0	\$0	3	\$1,575,000	3	\$1,575,000
APPROPRIATION TOTAL	0	\$0	3	\$1,575,000	3	\$1,575,000
11033 - TB Prevention & Control 12/2004						
258881 - TB Prevention & Control 12/2004	0	\$0	0	\$526,068	0	\$526,068
APPROPRIATION TOTAL	0	\$0	0	\$526,068	0	\$526,068
11034 - Substance Abuse Model Treatment 9/2004						
258882 - Substance Abuse Model Treatment 9/	0	\$0	0	\$486,596	0	\$486,596
APPROPRIATION TOTAL	0	\$0	0	\$486,596	0	\$486,596
11035 - Women & Children Expansion Enhanceme						
258883 - Women & Children Expansion Enhanc	0	\$0	0	\$450,000	0	\$450,000
APPROPRIATION TOTAL	0	\$0	0	\$450,000	0	\$450,000
11039 - Drug Free Community Support Program 9/						
258885 - Drug Free Community Support Progra	0	\$0	0	\$99,595	0	\$99,595

**CITY OF DETROIT
HEALTH DEPARTMENT
Financial Detail by Appropriation and Organization**

Drug Free Community Support Program 9, Drug Free Community Support Program	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11039 - Drug Free Community Support Program 9/ 258885 - Drug Free Community Support Progra	0	\$0	0	\$99,595	0	\$99,595
APPROPRIATION TOTAL	0	\$0	0	\$99,595	0	\$99,595
ACTIVITY TOTAL	247	\$63,277,822	287	\$68,301,152	287	\$67,513,557

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec
AC1525 - Community Health Services			
<i>A25000 - Health Department</i>			
SALWAGESL - Salary & Wages	9,033,235	10,425,565	10,369,952
EMPBENESL - Employee Benefi	4,520,144	5,736,513	5,811,985
PROFSVCSL - Professional/Con	48,657,993	49,363,540	48,785,066
OPERSUPSL - Operating Suppli	105,597	239,096	201,649
OPERSVCSL - Operating Servic	265,285	1,495,205	1,426,749
CAPEQUPSL - Capital Equipmei	0	140,636	50,636
OTHEXPSSL - Other Expenses	695,568	900,597	867,520
<i>A25000 - Health Department</i>	<i>63,277,822</i>	<i>68,301,152</i>	<i>67,513,557</i>
AC1525 - Community Health Services	63,277,822	68,301,152	67,513,557
Grand Total	63,277,822	68,301,152	67,513,557

HEALTH (25)

ENVIRONMENTAL HEALTH SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ENVIRONMENTAL HEALTH SERVICES

The Detroit Health Department provides the following environmental health services: monitoring of the public water supply, inspections of public swimming pools/spas, inspection and licensing of food service establishments, animal control enforcement, and solid/hazardous waste management investigations. These programs operate within the parameters of those portions of the Michigan Public Health Code dealing with "prevention and control of environmental health hazards."

GOALS:

1. Prevent and control injury and disease from exposure to environmental hazards.
2. Prevent and control transmission of communicable diseases.
3. Improve, protect and promote the health of women, infants and children.
4. Promote continuous quality improvement.

MAJOR INITIATIVES:

Work this year will focus on maintaining service and response levels using streamline work methods and cross-training.

Citywide plan for citizen education and mosquito control will be implemented to minimize the spread of West Nile Virus.

PLANNING FOR THE FUTURE:

Future planning will emphasize environmental justice and greater integration of environmental, chronic disease, and personal health services data. The Detroit Health Department provides the following environmental health services: monitoring of the public water supply, inspections of public swimming pools/spas, inspection and licensing of food service establishments, code enforcement including food sanitation, general sanitation, and animal control, and solid/hazardous waste management investigations.

HEALTH (25)

ENVIRONMENTAL HEALTH SERVICES MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Prevent, and control injury and disease resulting from exposure to environmental health hazards:				
Percent of food service establishments regularly inspected	91%	90%	100%	100%
Response time-review engineering construction, renovation plans	1-2 days	1 day	1 day	1 day
Investigating time-general sanitation request	2-3 days	1-2 days	1 day	1 day
Number of rodent infestation block prevalence rates in target areas	26% to 16%	16% to 8%	12% to 7%	7% to 5%
Investigation time-animal bites	1-2 days	1-2 days	1-2 days	1-2 days
Number of stray dogs impounded	5,766	4,230	4,300	4,000
Number of dog licenses sold	5,966	5,208	6,500	6,500
Activity Costs	\$5,453,144	\$5,393,362	\$8,045,288	\$8,033,974

Measure rewritten to be consistent with State accreditation standards; previously measured % of projected revenue collected

Decrease caused by vacancies and limited vehicle availability

Based on full staffing and availability of new trucks* Previous report of 8,000 was incorrect

**CITY OF DETROIT
HEALTH DEPARTMENT**

Financial Detail by Appropriation and Organization

Childhood Lead Prev - CDC 7/2003	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Childhood Lead Prev - CDC 7/2003						
<i>APPROPRIATION ORGANIZATION</i>						
10770 - Childhood Lead Prev - CDC 7/2003						
258483 - Childhood Lead Prev - CDC 7/2003	3	\$440,758	0	\$0	0	\$0
APPROPRIATION TOTAL	3	\$440,758	0	\$0	0	\$0
10771 - Childhood Lead (MDCH) 9/2003						
258484 - Childhood Lead (MDCH) 9/2003	9	\$637,167	0	\$0	0	\$0
APPROPRIATION TOTAL	9	\$637,167	0	\$0	0	\$0
10836 - Lead Abatement						
250649 - Lead Abatement	7	\$391,632	7	\$431,929	7	\$360,915
APPROPRIATION TOTAL	7	\$391,632	7	\$431,929	7	\$360,915
10893 - Animal Control Center						
250645 - Animal Control Center	32	\$1,744,432	35	\$2,052,808	35	\$1,833,358
APPROPRIATION TOTAL	32	\$1,744,432	35	\$2,052,808	35	\$1,833,358
10894 - Community & Industrial Hygiene						
250646 - Community & Industrial Hygiene	18	\$1,077,868	18	\$1,094,794	18	\$931,694
APPROPRIATION TOTAL	18	\$1,077,868	18	\$1,094,794	18	\$931,694
10895 - Food Sanitation						
250647 - Food Sanitation	29	\$1,508,444	29	\$1,671,414	29	\$1,567,028
APPROPRIATION TOTAL	29	\$1,508,444	29	\$1,671,414	29	\$1,567,028
10896 - Rodent Impact Program						
250648 - Rodent Impact Program	38	\$2,244,987	38	\$2,340,009	38	\$2,262,812
APPROPRIATION TOTAL	38	\$2,244,987	38	\$2,340,009	38	\$2,262,812
11005 - CDC Childhood Lead Prevention 5/2004						
258485 - CDC Childhood Lead Prevention 5/20	0	\$0	3	\$565,000	3	\$565,000
APPROPRIATION TOTAL	0	\$0	3	\$565,000	3	\$565,000
11006 - Childhood Lead (MDCH) 9/2004						
258486 - Childhood Lead (MDCH) 9/2004	0	\$0	9	\$513,167	9	\$513,167

**CITY OF DETROIT
HEALTH DEPARTMENT
Financial Detail by Appropriation and Organization**

Childhood Lead (MDCH) 9/2004	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Childhood Lead (MDCH) 9/2004						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11006 - Childhood Lead (MDCH) 9/2004						
258486 - Childhood Lead (MDCH) 9/2004	0	\$0	9	\$513,167	9	\$513,167
APPROPRIATION TOTAL	0	\$0	9	\$513,167	9	\$513,167
ACTIVITY TOTAL	136	\$8,045,288	139	\$8,669,121	139	\$8,033,974

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec
AC2025 - Environmental Health Services			
<i>A25000 - Health Department</i>			
SALWAGESL - Salary & Wages	4,704,111	4,848,748	4,439,223
EMPBENESL - Employee Benefi	2,359,482	2,742,953	2,589,035
PROFSVCSL - Professional/Con	404,256	477,359	429,750
OPERSUPSL - Operating Suppli	292,966	309,396	276,956
OPERSVCSL - Operating Servic	125,157	145,210	145,210
CAPEQUPSL - Capital Equipmei	15,622	68,000	16,300
OTHEXPSSL - Other Expenses	143,694	77,455	137,500
<i>A25000 - Health Department</i>	<i>8,045,288</i>	<i>8,669,121</i>	<i>8,033,974</i>
AC2025 - Environmental Health Services	8,045,288	8,669,121	8,033,974
Grand Total	8,045,288	8,669,121	8,033,974

HEALTH (25)

CLINICAL SUPPORT SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CLINICAL SUPPORT SERVICES:

The support and ancillary services in the Health Department consist of centralized, technical services which complement the Department's health service delivery system. These services include the following: Laboratory, Pharmacy, and Radiology.

GOALS:

1. Prevent and control injury and disease from exposure to environmental hazards.
2. Prevent and control transmission of communicable diseases.
3. Prevent and assure treatment for substance abuse.
4. Ensure access to primary care.
5. Minimize the prevalence of morbidity resulting from high-risk behaviors.

MAJOR INITIATIVES:

The department's pharmacy business improvement plan will be implemented this year. The goal is to use limited city dollars for leveraging outside resources to provide medication to uninsured persons.

HEALTH (25)

CLINICAL SUPPORT SERVICES MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Prevent and control injury and disease resulting from exposure to environmental health hazards				
Lab turnaround time – rabies	2 days	2 days	2 days	2 days
Ensure access to primary care:				
Percent of lab tests within acceptable range (established by state-wide standard)	100%	100%	100%	100%
Number of individuals receiving prescription pharmacy services	39,300	39,600	39,700	39,900
Activity Costs	\$11,591,565	\$10,811,013	\$11,329,182	\$11,566,024

**CITY OF DETROIT
HEALTH DEPARTMENT
Financial Detail by Appropriation and Organization**

Laboratory	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Technical Support Services						
<i>APPROPRIATION ORGANIZATION</i>						
00073 - Technical Support Services						
250470 - Laboratory	37	\$3,169,510	37	\$3,407,266	37	\$3,488,419
250480 - Pharmacy	10	\$2,499,010	10	\$2,581,062	11	\$2,740,328
250490 - Radiology	3	\$125,831	3	\$257,970	3	\$221,938
APPROPRIATION TOTAL	50	\$5,794,351	50	\$6,246,298	51	\$6,450,685
00081 - Plant Operation and Maintenance-Herman						
250070 - Housekeeping	18	\$743,174	18	\$854,137	18	\$750,981
250080 - Maintenance	18	\$3,190,824	18	\$2,906,028	18	\$2,742,619
250090 - Plant Protection	22	\$1,600,833	22	\$1,658,283	24	\$1,621,739
APPROPRIATION TOTAL	58	\$5,534,831	58	\$5,418,448	60	\$5,115,339
ACTIVITY TOTAL	108	\$11,329,182	108	\$11,664,746	111	\$11,566,024

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec
AC2525 - Clinical Support Services			
<i>A25000 - Health Department</i>			
SALWAGESL - Salary & Wages	4,361,504	4,368,069	4,542,194
EMPBENESL - Employee Benefi	2,196,355	2,503,095	2,427,113
PROFSVCSL - Professional/Con	799,231	879,231	879,231
OPERSUPSL - Operating Suppli	2,644,359	2,936,496	2,901,526
OPERSVCSL - Operating Servic	1,327,733	918,755	813,960
CAPEQUPSL - Capital Equipmei	0	58,400	2,000
OTHEXPSSL - Other Expenses	0	700	0
<i>A25000 - Health Department</i>	<i>11,329,182</i>	<i>11,664,746</i>	<i>11,566,024</i>
AC2525 - Clinical Support Services	11,329,182	11,664,746	11,566,024
Grand Total	11,329,182	11,664,746	11,566,024

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriation Summary - Revenues

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
A25000 - Health Department					
00068 - Administration					
413200 - Other Health Inspect C	11,250	0	0	0	0
447555 - Other Reimbursements	1,628,971	1,663,793	1,663,793	1,663,793	0
447585 - Other Reimbursements	4,631,325	4,450,726	4,450,726	4,450,726	0
448115 - Other Fees	1,927,537	1,800,000	1,850,000	1,850,000	50,000
474100 - Miscellaneous Receipts	8,332	35,000	35,000	35,000	0
00068 - Administration	8,207,415	7,949,519	7,999,519	7,999,519	50,000
00377 - Grant Contributions - Cash					
521110 - Grant Contribution-Cas	0	0	620,000	0	0
00377 - Grant Contributions - Cash	0	0	620,000	0	0
00953 - Health Facilities					
522100 - Sale Of Bonds	449,365	0	2,000,000	1,000,000	1,000,000
00953 - Health Facilities	449,365	0	2,000,000	1,000,000	1,000,000
06772 - MDPH-OSAS Grant Advances					
431120 - Grants-Health -St	(593,502)	0	0	0	0
06772 - MDPH-OSAS Grant Advances	(593,502)	0	0	0	0
10091 - Capital Improvements - Health					
461100 - Earnings On Investment	4,284	0	0	0	0
522100 - Sale Of Bonds	1,995,715	1,000,000	0	0	(1,000,000)
10091 - Capital Improvements - Health	1,999,999	1,000,000	0	0	(1,000,000)
00074 - Primary Family Care					
447100 - Hospitals And Clinics	3,788	0	0	0	0
447105 - Hospitals & Clinics Bc	7	0	0	0	0
447110 - Hospitals & Clinics Mec	806	0	0	0	0
447115 - Hospitals & Clinics Mec	93,424	0	0	0	0
447555 - Other Reimbursements	24,649	0	0	0	0
447585 - Other Reimbursements	345,813	1,350,000	1,350,000	1,350,000	0
448115 - Other Fees	76,240	0	0	0	0
474100 - Miscellaneous Receipts	12,202	0	0	0	0
00074 - Primary Family Care	556,929	1,350,000	1,350,000	1,350,000	0
10056 - Medicaid Outreach & Advocacy 9/2000					
431100 - Grants-Health	55,900	0	0	0	0
10056 - Medicaid Outreach & Advocacy	55,900	0	0	0	0
10296 - Local Maternal & Children BG 9/2001					
431120 - Grants-Health -St	442,712	0	0	0	0
10296 - Local Maternal & Children BG	442,712	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriation Summary - Revenues

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
A25000 - Health Department					
10297 - CHSCS Outreach & Advocacy 9/2001					
431120 - Grants-Health -St	202,230	0	0	0	0
447555 - Other Reimbursements	(4,808)	0	0	0	0
10297 - CHSCS Outreach & Advocacy	197,422	0	0	0	0
10298 - Medicaid Outreach & Advocacy 9/2001					
431120 - Grants-Health -St	570,014	0	0	0	0
10298 - Medicaid Outreach & Advocacy	570,014	0	0	0	0
10299 - Family Planning 9/2001					
431120 - Grants-Health -St	314,460	0	0	0	0
447100 - Hospitals And Clinics	(5,243)	0	0	0	0
447115 - Hospitals & Clinics Mec	(521)	0	0	0	0
448115 - Other Fees	(407)	0	0	0	0
10299 - Family Planning 9/2001	308,289	0	0	0	0
10301 - Mat & Inf Health Advoc 9/2001					
431120 - Grants-Health -St	78,796	0	0	0	0
447115 - Hospitals & Clinics Mec	21,464	0	0	0	0
10301 - Mat & Inf Health Advoc 9/200	100,260	0	0	0	0
10303 - PNC Outreach & Advocacy 9/2001					
431120 - Grants-Health -St	30,375	0	0	0	0
10303 - PNC Outreach & Advocacy 9/	30,375	0	0	0	0
10306 - STD Control 9/2001					
431120 - Grants-Health -St	625,580	0	0	0	0
10306 - STD Control 9/2001	625,580	0	0	0	0
10506 - Local Maternal & Children BG 9/2002					
431120 - Grants-Health -St	1,328,140	0	0	0	0
10506 - Local Maternal & Children BG	1,328,140	0	0	0	0
10507 - CHSCS Outreach & Advocacy 9/2002					
431120 - Grants-Health -St	604,710	0	0	0	0
447555 - Other Reimbursements	9,367	0	0	0	0
10507 - CHSCS Outreach & Advocacy	614,077	0	0	0	0
10508 - Medicaid Outreach & Advocacy 9/2002					
431120 - Grants-Health -St	1,374,946	0	0	0	0
447555 - Other Reimbursements	97,083	0	0	0	0
10508 - Medicaid Outreach & Advocacy	1,472,029	0	0	0	0

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A25000 - Health Department					
10780 - Local Maternal & Children BG 9/2003					
431120 - Grants-Health -St	0	1,770,853	0	0	(1,770,853)
10780 - Local Maternal & Children BG	0	1,770,853	0	0	(1,770,853)
10781 - CHSCS Outreach & Advocacy 9/2003					
431120 - Grants-Health -St	0	806,280	0	0	(806,280)
10781 - CHSCS Outreach & Advocacy	0	806,280	0	0	(806,280)
10782 - Medicaid Outreach & Advocacy 9/2003					
431120 - Grants-Health -St	0	1,885,067	0	0	(1,885,067)
10782 - Medicaid Outreach & Advocacy	0	1,885,067	0	0	(1,885,067)
10889 - Grace Ross Center					
447100 - Hospitals And Clinics	0	100,000	50,000	50,000	(50,000)
10889 - Grace Ross Center	0	100,000	50,000	50,000	(50,000)
10890 - Northeast Center					
447100 - Hospitals And Clinics	0	130,000	130,000	130,000	0
447115 - Hospitals & Clinics Mec	0	35,000	35,000	35,000	0
448115 - Other Fees	0	75,000	75,000	75,000	0
10890 - Northeast Center	0	240,000	240,000	240,000	0
10892 - Herman Keifer Family Center					
447100 - Hospitals And Clinics	0	130,000	130,000	130,000	0
447115 - Hospitals & Clinics Mec	0	50,000	50,000	50,000	0
10892 - Herman Keifer Family Center	0	180,000	180,000	180,000	0
00070 - Communicable Disease Control					
447100 - Hospitals And Clinics	37,843	44,000	0	0	(44,000)
448115 - Other Fees	0	70,000	125,000	125,000	55,000
472160 - Gifts	50	0	0	0	0
474100 - Miscellaneous Receipts	15	0	0	0	0
00070 - Communicable Disease Control	37,908	114,000	125,000	125,000	11,000
00077 - Community Health Services					
447105 - Hospitals & Clinics Bc	0	25,000	0	0	(25,000)
447115 - Hospitals & Clinics Mec	0	450,000	0	0	(450,000)
447555 - Other Reimbursements	60,129	0	0	0	0
447570 - Other Reimbursement-	131,785	300,000	60,000	60,000	(240,000)
447585 - Other Reimbursements	23,696	155,000	25,000	25,000	(130,000)
448115 - Other Fees	4,983	30,000	30,000	30,000	0
00077 - Community Health Services	220,593	960,000	115,000	115,000	(845,000)
00078 - Substance Abuse					
447555 - Other Reimbursements	18,210	9,000	15,000	15,000	6,000

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A25000 - Health Department					
00078 - Substance Abuse					
447585 - Other Reimbursements	900,040	700,000	1,252,000	1,252,000	552,000
448155 - Other Fees-County	580	0	0	0	0
00078 - Substance Abuse	918,830	709,000	1,267,000	1,267,000	558,000
05380 - HIV Emergency Relief					
431110 - Grants-Health -F	229,055	0	0	0	0
05380 - HIV Emergency Relief	229,055	0	0	0	0
05697 - Parenting Education and Advocacy 6-95					
461100 - Earnings On Investmer	6,774	0	0	0	0
05697 - Parenting Education and Advc	6,774	0	0	0	0
05767 - HIV Emergency Relief 12-94					
431110 - Grants-Health -F	127,872	0	0	0	0
05767 - HIV Emergency Relief 12-94	127,872	0	0	0	0
10037 - Sub Abuse Coordin Agency 9/2000					
431120 - Grants-Health -St	47,148	0	0	0	0
521100 - Grant Contributions-Ca	(375,000)	0	0	0	0
10037 - Sub Abuse Coordin Agency 9	(327,852)	0	0	0	0
10065 - HIV Emerg Supp Relief 2/2000					
431110 - Grants-Health -F	7,179,246	0	0	0	0
10065 - HIV Emerg Supp Relief 2/200	7,179,246	0	0	0	0
10066 - HOPWA AIDS Housing 6/2000					
431110 - Grants-Health -F	1,383,769	0	0	0	0
10066 - HOPWA AIDS Housing 6/200	1,383,769	0	0	0	0
10067 - Healthy Start Initiative 8/2000					
431110 - Grants-Health -F	75,069	0	0	0	0
10067 - Healthy Start Initiative 8/2000	75,069	0	0	0	0
10068 - TB Prev & Control 12/2000					
431110 - Grants-Health -F	125,398	0	0	0	0
10068 - TB Prev & Control 12/2000	125,398	0	0	0	0
10281 - Sub Abuse Coordin Agency 9/2001					
431120 - Grants-Health -St	12,659,525	0	0	0	0
10281 - Sub Abuse Coordin Agency 9	12,659,525	0	0	0	0
10282 - Medicaid Substance Abuse 9/2001					
431120 - Grants-Health -St	2,587,715	0	0	0	0
10282 - Medicaid Substance Abuse 9/	2,587,715	0	0	0	0

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	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
A25000 - Health Department					
10283 - WIC Supplemental Food 9/2001					
431120 - Grants-Health -St	914,529	0	0	0	0
10283 - WIC Supplemental Food 9/20	914,529	0	0	0	0
10284 - Summer Food Service 9/2001					
431100 - Grants-Health	901,951	0	0	0	0
10284 - Summer Food Service 9/2001	901,951	0	0	0	0
10288 - Adol Health-Alter Models 9/2001					
431120 - Grants-Health -St	62,200	0	0	0	0
447555 - Other Reimbursements	(1,546)	0	0	0	0
10288 - Adol Health-Alter Models 9/20	60,654	0	0	0	0
10289 - Adol Health-Teen Health Centers 9/2001					
431120 - Grants-Health -St	66,579	0	0	0	0
447555 - Other Reimbursements	(360)	0	0	0	0
10289 - Adol Health-Teen Health Cen	66,219	0	0	0	0
10290 - AIDS/HIV Consortia 9/2001					
431120 - Grants-Health -St	565,193	0	0	0	0
10290 - AIDS/HIV Consortia 9/2001	565,193	0	0	0	0
10291 - AIDS/HIV Family Services 7/2001					
431120 - Grants-Health -St	371,724	0	0	0	0
10291 - AIDS/HIV Family Services 7/2	371,724	0	0	0	0
10292 - AIDS/HIV Prev & Planning 9/2001					
431120 - Grants-Health -St	437,929	0	0	0	0
10292 - AIDS/HIV Prev & Planning 9/2	437,929	0	0	0	0
10293 - Tri-Cities Tobacco Reduction Coalition 9					
431120 - Grants-Health -St	25,000	0	0	0	0
10293 - Tri-Cities Tobacco Reduction	25,000	0	0	0	0
10294 - Cardiovas Disease Prev 9/2001					
431120 - Grants-Health -St	(353,168)	0	0	0	0
10294 - Cardiovas Disease Prev 9/20	(353,168)	0	0	0	0
10295 - Case Coord & Support 9/2001					
431100 - Grants-Health	37,704	0	0	0	0
431120 - Grants-Health -St	(24,001)	0	0	0	0
10295 - Case Coord & Support 9/2001	13,703	0	0	0	0

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	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
A25000 - Health Department					
10300 - Immunization Action Plan 9/2001					
431120 - Grants-Health -St	93,366	0	0	0	0
10300 - Immunization Action Plan 9/2001	93,366	0	0	0	0
10302 - Minority Health 9/2001					
431120 - Grants-Health -St	8,260	0	0	0	0
10302 - Minority Health 9/2001	8,260	0	0	0	0
10305 - Refugee Health Screening 7/2001					
447570 - Other Reimbursement-	(3,150)	0	0	0	0
10305 - Refugee Health Screening 7/2001	(3,150)	0	0	0	0
10310 - Medicaid Waiver Telephone Screening F					
431120 - Grants-Health -St	19,669	0	0	0	0
10310 - Medicaid Waiver Telephone S	19,669	0	0	0	0
10312 - HIV Emerg Supp Relief 2/2001					
431110 - Grants-Health -F	6,483,483	0	0	0	0
10312 - HIV Emerg Supp Relief 2/2001	6,483,483	0	0	0	0
10313 - HOPWA AIDS Housing 6/2001					
431100 - Grants-Health	639,925	0	0	0	0
431110 - Grants-Health -F	(437,312)	0	0	0	0
10313 - HOPWA AIDS Housing 6/2001	202,613	0	0	0	0
10314 - Healthy Start Initiative 8/2001					
431110 - Grants-Health -F	1,081,253	0	0	0	0
10314 - Healthy Start Initiative 8/2001	1,081,253	0	0	0	0
10315 - TB Prev & Control 12/2001					
431110 - Grants-Health -F	714,038	0	0	0	0
10315 - TB Prev & Control 12/2001	714,038	0	0	0	0
10443 - Fetal Infant Mortality Review Program 9/					
431100 - Grants-Health	52,358	0	0	0	0
10443 - Fetal Infant Mortality Review I	52,358	0	0	0	0
10462 - Vaccine Replacement/Handling					
431120 - Grants-Health -St	54,469	0	0	0	0
448115 - Other Fees	(1,399)	0	0	0	0
10462 - Vaccine Replacement/Handling	53,070	0	0	0	0
10491 - Substance Abuse Coord Agency 2002					
431120 - Grants-Health -St	14,721,709	0	0	0	0

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	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
A25000 - Health Department					
10491 - Substance Abuse Coord Agency 2002					
521100 - Grant Contributions-Ca	375,000	0	0	0	0
10491 - Substance Abuse Coord Agency	15,096,709	0	0	0	0
10492 - Medicaid Substance Abuse					
431120 - Grants-Health -St	5,585,150	0	0	0	0
10492 - Medicaid Substance Abuse	5,585,150	0	0	0	0
10493 - WIC Supplemental Food 9/2002					
431120 - Grants-Health -St	2,780,106	0	0	0	0
10493 - WIC Supplemental Food 9/20	2,780,106	0	0	0	0
10494 - Summer Food Service 9/2002					
431110 - Grants-Health -F	24,085	0	0	0	0
10494 - Summer Food Service 9/2002	24,085	0	0	0	0
10495 - Dietetic Intern Program 8/2002					
448115 - Other Fees	2,850	0	0	0	0
10495 - Dietetic Intern Program 8/2002	2,850	0	0	0	0
10498 - Adol Health-Alter Models 9/2002					
431120 - Grants-Health -St	32,844	0	0	0	0
447555 - Other Reimbursements	720	0	0	0	0
10498 - Adol Health-Alter Models 9/20	33,564	0	0	0	0
10499 - Adol Health-Teen Health Centers 9/2002					
431120 - Grants-Health -St	157,852	0	0	0	0
10499 - Adol Health-Teen Health Cen	157,852	0	0	0	0
10500 - AIDS/HIV Consortia 9/2002					
431120 - Grants-Health -St	636,425	0	0	0	0
10500 - AIDS/HIV Consortia 9/2002	636,425	0	0	0	0
10501 - AIDS/HIV Family Services 7/2002					
431120 - Grants-Health -St	75,729	0	0	0	0
10501 - AIDS/HIV Family Services 7/2	75,729	0	0	0	0
10502 - AIDS/HIV Prev & Planning 9/2002					
431120 - Grants-Health -St	969,839	0	0	0	0
10502 - AIDS/HIV Prev & Planning 9/2	969,839	0	0	0	0
10503 - Local Tobacco Reduction					
431120 - Grants-Health -St	76,873	0	0	0	0
10503 - Local Tobacco Reduction	76,873	0	0	0	0

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A25000 - Health Department					
10504 - Cardiovas Disease Prev 9/2002					
431120 - Grants-Health -St	28,621	0	0	0	0
10504 - Cardiovas Disease Prev 9/2002	28,621	0	0	0	0
10505 - Case Coord & Support 9/2002					
431100 - Grants-Health	35,939	0	0	0	0
431120 - Grants-Health -St	14,089	0	0	0	0
10505 - Case Coord & Support 9/2002	50,028	0	0	0	0
10509 - Family Planning 9/2002					
431120 - Grants-Health -St	383,901	0	0	0	0
447100 - Hospitals And Clinics	4,054	0	0	0	0
474100 - Miscellaneous Receipts	117	0	0	0	0
10509 - Family Planning 9/2002	388,072	0	0	0	0
10510 - Immunization Action Plan 9/2002					
431120 - Grants-Health -St	396,642	0	0	0	0
10510 - Immunization Action Plan 9/2002	396,642	0	0	0	0
10511 - Mat & Inf Health Advoc 9/2002					
431120 - Grants-Health -St	238,698	0	0	0	0
10511 - Mat & Inf Health Advoc 9/2002	238,698	0	0	0	0
10512 - Minority Health 9/2002					
431120 - Grants-Health -St	24,784	0	0	0	0
10512 - Minority Health 9/2002	24,784	0	0	0	0
10513 - PNC Outreach & Advocacy 9/2002					
431120 - Grants-Health -St	103,613	0	0	0	0
10513 - PNC Outreach & Advocacy 9/2002	103,613	0	0	0	0
10514 - Primary Care - CHASS 9/2002					
431120 - Grants-Health -St	904,700	0	0	0	0
10514 - Primary Care - CHASS 9/2002	904,700	0	0	0	0
10516 - STD Control 9/2002					
431120 - Grants-Health -St	1,214,777	0	0	0	0
10516 - STD Control 9/2002	1,214,777	0	0	0	0
10517 - Laboratory Services 9/2002					
431120 - Grants-Health -St	309,588	0	0	0	0
10517 - Laboratory Services 9/2002	309,588	0	0	0	0

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A25000 - Health Department					
10520 - Michigan's Children Trust Fund 9/02					
431100 - Grants-Health	15,976	0	0	0	0
10520 - Michigan's Children Trust Fun	15,976	0	0	0	0
10523 - Vaccine Replacement & Handling					
431120 - Grants-Health -St	126,591	0	0	0	0
10523 - Vaccine Replacement & Hanc	126,591	0	0	0	0
10524 - HIV Emerg Supp Relief 2/2002					
431110 - Grants-Health -F	1,866,231	0	0	0	0
10524 - HIV Emerg Supp Relief 2/200.	1,866,231	0	0	0	0
10525 - HOPWA AIDS Housing 6/2002					
431110 - Grants-Health -F	1,403,208	0	0	0	0
10525 - HOPWA AIDS Housing 6/200.	1,403,208	0	0	0	0
10526 - Healthy Start Initiative 8/2002					
431110 - Grants-Health -F	864,766	0	0	0	0
10526 - Healthy Start Initiative 8/2002	864,766	0	0	0	0
10527 - TB Prev & Control 12/2002					
431110 - Grants-Health -F	245,985	0	0	0	0
447100 - Hospitals And Clinics	8,427	0	0	0	0
474100 - Miscellaneous Receipts	1,962	0	0	0	0
10527 - TB Prev & Control 12/2002	256,374	0	0	0	0
10537 - Integrated Model of Treatment - Substar					
431110 - Grants-Health -F	669,945	0	0	0	0
10537 - Integrated Model of Treatmen	669,945	0	0	0	0
10554 - Employment & Training "Work First" Pro.					
432240 - Grants-Comm-Program	50,778	0	0	0	0
10554 - Employment & Training "Work	50,778	0	0	0	0
10570 - Youth Department S.A.F.E.T.Y Program					
447605 - Other Reimbursements	148,168	0	0	0	0
10570 - Youth Department S.A.F.E.T.	148,168	0	0	0	0
10706 - Substance Abuse Model Treatment 200					
431110 - Grants-Health -F	347,755	0	0	0	0
10706 - Substance Abuse Model Trea	347,755	0	0	0	0
10765 - Sub Abuse Coord Agency 9/2003					
431120 - Grants-Health -St	0	20,605,564	0	0	(20,605,564)

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A25000 - Health Department					
10765 - Sub Abuse Coord Agency 9/2003					
521100 - Grant Contributions-Ca	0	500,000	0	0	(500,000)
10765 - Sub Abuse Coord Agency 9/2	0	21,105,564	0	0	(21,105,564)
10766 - Medicaid Substance Abuse 9/2003					
431120 - Grants-Health -St	0	7,200,000	0	0	(7,200,000)
10766 - Medicaid Substance Abuse 9/	0	7,200,000	0	0	(7,200,000)
10767 - WIC Supplemental Food 9/2003					
431120 - Grants-Health -St	0	3,636,103	0	0	(3,636,103)
10767 - WIC Supplemental Food 9/20	0	3,636,103	0	0	(3,636,103)
10768 - Summer Food Service 9/2003					
431120 - Grants-Health -St	0	1,300,000	0	0	(1,300,000)
10768 - Summer Food Service 9/2003	0	1,300,000	0	0	(1,300,000)
10769 - Dietetic Intern Program 8/2003					
431120 - Grants-Health -St	0	3,000	0	0	(3,000)
10769 - Dietetic Intern Program 8/200.	0	3,000	0	0	(3,000)
10772 - Adol Health - Alter Models 9/2003					
431120 - Grants-Health -St	0	128,800	0	0	(128,800)
10772 - Adol Health - Alter Models 9/2	0	128,800	0	0	(128,800)
10773 - Adol Health - Teen Health Centers 9/200					
431120 - Grants-Health -St	0	266,316	0	0	(266,316)
10773 - Adol Health - Teen Health Ce	0	266,316	0	0	(266,316)
10774 - AIDS/HIV Consortia 9/2003					
431120 - Grants-Health -St	0	825,052	0	0	(825,052)
10774 - AIDS/HIV Consortia 9/2003	0	825,052	0	0	(825,052)
10775 - AIDS/HIV Family Services 7/2003					
431120 - Grants-Health -St	0	45,026	0	0	(45,026)
10775 - AIDS/HIV Family Services 7/2	0	45,026	0	0	(45,026)
10776 - AIDS/HIV Prevention and Planning 9/200					
431120 - Grants-Health -St	0	1,057,765	0	0	(1,057,765)
10776 - AIDS/HIV Prevention and Plai	0	1,057,765	0	0	(1,057,765)
10777 - Local Tobacco Reduction					
431120 - Grants-Health -St	0	100,000	0	0	(100,000)
10777 - Local Tobacco Reduction	0	100,000	0	0	(100,000)

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A25000 - Health Department					
10778 - Cardiovascular Disease Prevention 9/20					
431120 - Grants-Health -St	0	144,480	0	0	(144,480)
10778 - Cardiovascular Disease Preve	0	144,480	0	0	(144,480)
10779 - Case Coord & Support 9/2003					
431120 - Grants-Health -St	0	75,000	0	0	(75,000)
10779 - Case Coord & Support 9/2003	0	75,000	0	0	(75,000)
10783 - Family Planning 9/2003					
431120 - Grants-Health -St	0	511,868	0	0	(511,868)
10783 - Family Planning 9/2003	0	511,868	0	0	(511,868)
10784 - Immunization Action Plan 9/2003					
431120 - Grants-Health -St	0	528,856	0	0	(528,856)
10784 - Immunization Action Plan 9/20	0	528,856	0	0	(528,856)
10785 - Maternal & Infant Health Advocacy 9/200					
431120 - Grants-Health -St	0	315,188	0	0	(315,188)
10785 - Maternal & Infant Health Advc	0	315,188	0	0	(315,188)
10786 - Minority Health 9/2003					
431120 - Grants-Health -St	0	33,045	0	0	(33,045)
10786 - Minority Health 9/2003	0	33,045	0	0	(33,045)
10787 - PNC Outreach & Advocacy 9/2003					
431120 - Grants-Health -St	0	121,500	0	0	(121,500)
10787 - PNC Outreach & Advocacy 9/	0	121,500	0	0	(121,500)
10788 - Primary Care - CHASS 9/2003					
431120 - Grants-Health -St	0	904,700	0	0	(904,700)
10788 - Primary Care - CHASS 9/2003	0	904,700	0	0	(904,700)
10789 - Refugee Health Screening 6/2003					
431120 - Grants-Health -St	0	166,075	0	0	(166,075)
10789 - Refugee Health Screening 6/2	0	166,075	0	0	(166,075)
10790 - STD Control 9/2003					
431120 - Grants-Health -St	0	1,539,702	0	0	(1,539,702)
10790 - STD Control 9/2003	0	1,539,702	0	0	(1,539,702)
10791 - Laboratory Services 9/2003					
431120 - Grants-Health -St	0	76,629	0	0	(76,629)
10791 - Laboratory Services 9/2003	0	76,629	0	0	(76,629)

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A25000 - Health Department					
10792 - Bio-Terrorism Laboratory 9/2003					
431120 - Grants-Health -St	0	46,126	0	0	(46,126)
10792 - Bio-Terrorism Laboratory 9/2003	0	46,126	0	0	(46,126)
10797 - Vaccine Replacement & Handling					
431120 - Grants-Health -St	0	168,788	0	0	(168,788)
10797 - Vaccine Replacement & Handling	0	168,788	0	0	(168,788)
10798 - HIV Emergency Support Relief 2/2003					
431110 - Grants-Health -F	0	7,612,631	0	0	(7,612,631)
10798 - HIV Emergency Support Relief	0	7,612,631	0	0	(7,612,631)
10799 - HOPWA AIDS Housing 6/2003					
431110 - Grants-Health -F	0	1,913,000	0	0	(1,913,000)
10799 - HOPWA AIDS Housing 6/2003	0	1,913,000	0	0	(1,913,000)
10800 - Healthy Start Initiative 6/2003					
431100 - Grants-Health	0	1,575,000	0	0	(1,575,000)
10800 - Healthy Start Initiative 6/2003	0	1,575,000	0	0	(1,575,000)
10801 - TB Prevention & Control 12/2003					
431110 - Grants-Health -F	0	556,312	0	0	(556,312)
10801 - TB Prevention & Control 12/2003	0	556,312	0	0	(556,312)
10802 - Substance Abuse Model Treatment 9/2003					
431110 - Grants-Health -F	0	471,881	0	0	(471,881)
10802 - Substance Abuse Model Treatment	0	471,881	0	0	(471,881)
10803 - Women & Children Expansion/Enhancement					
431120 - Grants-Health -St	0	450,000	0	0	(450,000)
10803 - Women & Children Expansion/Enhancement	0	450,000	0	0	(450,000)
10825 - Employment & Training Work First Program					
432240 - Grants-Comm-Program	56,607	0	0	0	0
10825 - Employment & Training Work	56,607	0	0	0	0
10826 - Youth Department Safety Program					
432240 - Grants-Comm-Program	78,916	0	0	0	0
10826 - Youth Department Safety Program	78,916	0	0	0	0
11000 - Substance Abuse Coordinating Agency					
431120 - Grants-Health -St	0	0	20,617,851	20,617,851	20,617,851
521100 - Grant Contributions-Capital	0	0	500,000	500,000	500,000
11000 - Substance Abuse Coordinating Agency	0	0	21,117,851	21,117,851	21,117,851
11001 - Medicaid Substance Abuse 9/2004					

CITY OF DETROIT
Budget Development for FY 2003 - 2004
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	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
A25000 - Health Department					
11001 - Medicaid Substance Abuse 9/2004					
431120 - Grants-Health -St	0	0	7,609,976	7,609,976	7,609,976
11001 - Medicaid Substance Abuse 9/	0	0	7,609,976	7,609,976	7,609,976
11002 - WIC Supplemental Food 9/2004					
431120 - Grants-Health -St	0	0	3,706,796	3,706,796	3,706,796
11002 - WIC Supplemental Food 9/20	0	0	3,706,796	3,706,796	3,706,796
11003 - Summer Food Service 9/2004					
431110 - Grants-Health -F	0	0	1,300,000	1,300,000	1,300,000
11003 - Summer Food Service 9/2004	0	0	1,300,000	1,300,000	1,300,000
11004 - Dietetic Intern Program 8/2004					
448115 - Other Fees	0	0	3,000	3,000	3,000
11004 - Dietetic Intern Program 8/200	0	0	3,000	3,000	3,000
11007 - Adolescent Health Alternative Models 9/					
431120 - Grants-Health -St	0	0	75,000	75,000	75,000
11007 - Adolescent Health Alternative	0	0	75,000	75,000	75,000
11008 - Adolescent Health - Teen Health Center					
431120 - Grants-Health -St	0	0	250,000	250,000	250,000
447555 - Other Reimbursements	0	0	12,500	12,500	12,500
11008 - Adolescent Health - Teen Hee	0	0	262,500	262,500	262,500
11009 - AIDS/HIV Consortium 9/2004					
431120 - Grants-Health -St	0	0	825,052	825,052	825,052
11009 - AIDS/HIV Consortium 9/2004	0	0	825,052	825,052	825,052
11010 - AIDS/HIV Family Services 9/2004					
431120 - Grants-Health -St	0	0	105,099	105,099	105,099
11010 - AIDS/HIV Family Services 9/2	0	0	105,099	105,099	105,099
11011 - AIDS/HIV Prevention & Planning 9/2004					
431120 - Grants-Health -St	0	0	1,057,765	1,057,765	1,057,765
11011 - AIDS/HIV Prevention & Plann	0	0	1,057,765	1,057,765	1,057,765
11012 - Local Tobacco Reduction 9/2004					
431120 - Grants-Health -St	0	0	100,000	50,000	50,000
11012 - Local Tobacco Reduction 9/20	0	0	100,000	50,000	50,000
11013 - Case Coordinating & Support 9/2004					
432330 - Grants-Other	0	0	65,000	65,000	65,000
11013 - Case Coordinating & Support	0	0	65,000	65,000	65,000
11014 - Local Maternal & Children BG 9/2004					

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriation Summary - Revenues

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
A25000 - Health Department					
11014 - Local Maternal & Children BG 9/2004					
431120 - Grants-Health -St	0	0	1,770,853	1,770,853	1,770,853
11014 - Local Maternal & Children BG	0	0	1,770,853	1,770,853	1,770,853
11015 - CHSCS Outreach & Advocacy 9/2004					
431120 - Grants-Health -St	0	0	806,280	806,280	806,280
447555 - Other Reimbursements	0	0	18,750	18,750	18,750
11015 - CHSCS Outreach & Advocacy	0	0	825,030	825,030	825,030
11016 - Maternal & Child Outreach Enrollment 9/2004					
431120 - Grants-Health -St	0	0	1,387,717	1,387,717	1,387,717
447555 - Other Reimbursements	0	0	33,608	33,608	33,608
11016 - Maternal & Child Outreach En	0	0	1,421,325	1,421,325	1,421,325
11017 - Family Planning 9/2004					
431120 - Grants-Health -St	0	0	555,449	555,449	555,449
447555 - Other Reimbursements	0	0	11,939	11,939	11,939
11017 - Family Planning 9/2004	0	0	567,388	567,388	567,388
11018 - Immunization Action Plan 9/2004					
431120 - Grants-Health -St	0	0	515,923	515,923	515,923
11018 - Immunization Action Plan 9/2004	0	0	515,923	515,923	515,923
11019 - Maternal & Infant Health Advocacy 9/2004					
431120 - Grants-Health -St	0	0	315,188	0	0
11019 - Maternal & Infant Health Advc	0	0	315,188	0	0
11020 - Minority Health 9/2004					
431120 - Grants-Health -St	0	0	33,045	33,045	33,045
11020 - Minority Health 9/2004	0	0	33,045	33,045	33,045
11021 - PNC Outreach & Advocacy 9/2004					
431120 - Grants-Health -St	0	0	121,500	121,500	121,500
11021 - PNC Outreach & Advocacy 9/2004	0	0	121,500	121,500	121,500
11022 - Primary Care - CHASS 9/2004					
431120 - Grants-Health -St	0	0	904,700	904,700	904,700
11022 - Primary Care - CHASS 9/2004	0	0	904,700	904,700	904,700
11023 - STD Control 9/2004					
431120 - Grants-Health -St	0	0	554,041	554,041	554,041
447555 - Other Reimbursements	0	0	67,475	67,475	67,475
11023 - STD Control 9/2004	0	0	621,516	621,516	621,516
11024 - Laboratory Services 9/2004					

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriation Summary - Revenues

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
A25000 - Health Department					
11024 - Laboratory Services 9/2004					
431120 - Grants-Health -St	0	0	76,629	76,629	76,629
11024 - Laboratory Services 9/2004	0	0	76,629	76,629	76,629
11025 - Bio-Terrorism Laboratory 9/2004					
431120 - Grants-Health -St	0	0	213,558	213,558	213,558
11025 - Bio-Terrorism Laboratory 9/2004	0	0	213,558	213,558	213,558
11026 - Vaccine Replacement & Handling 9/2004					
431120 - Grants-Health -St	0	0	156,059	156,059	156,059
11026 - Vaccine Replacement & Handling 9/2004	0	0	156,059	156,059	156,059
11027 - Children's Trust Fund 9/2004					
431100 - Grants-Health	0	0	31,953	31,953	31,953
11027 - Children's Trust Fund 9/2004	0	0	31,953	31,953	31,953
11028 - E & T Work First Program 6/2004					
432240 - Grants-Comm-Program	0	0	123,642	123,642	123,642
11028 - E & T Work First Program 6/2004	0	0	123,642	123,642	123,642
11029 - Youth Department Safety Program 6/2004					
432240 - Grants-Comm-Program	0	0	160,190	160,190	160,190
11029 - Youth Department Safety Program 6/2004	0	0	160,190	160,190	160,190
11030 - HIV Emergency Relief 2/2004					
431110 - Grants-Health -F	0	0	8,363,876	8,363,876	8,363,876
11030 - HIV Emergency Relief 2/2004	0	0	8,363,876	8,363,876	8,363,876
11031 - HOPWA AIDS Housing 6/2004					
431110 - Grants-Health -F	0	0	1,913,000	1,980,000	1,980,000
11031 - HOPWA AIDS Housing 6/2004	0	0	1,913,000	1,980,000	1,980,000
11032 - Healthy Start Initiative 6/2004					
431110 - Grants-Health -F	0	0	1,575,000	1,575,000	1,575,000
11032 - Healthy Start Initiative 6/2004	0	0	1,575,000	1,575,000	1,575,000
11033 - TB Prevention & Control 12/2004					
431110 - Grants-Health -F	0	0	526,068	526,068	526,068
11033 - TB Prevention & Control 12/2004	0	0	526,068	526,068	526,068
11034 - Substance Abuse Model Treatment 9/2004					
431110 - Grants-Health -F	0	0	486,596	486,596	486,596
11034 - Substance Abuse Model Treatment 9/2004	0	0	486,596	486,596	486,596
11035 - Women & Children Expansion Enhancement 9/2004					

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriation Summary - Revenues

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
A25000 - Health Department					
11035 - Women & Children Expansion Enhancer					
431110 - Grants-Health -F	0	0	450,000	450,000	450,000
11035 - Women & Children Expansion	0	0	450,000	450,000	450,000
11039 - Drug Free Community Support Program					
431110 - Grants-Health -F	0	0	99,595	99,595	99,595
11039 - Drug Free Community Support	0	0	99,595	99,595	99,595
00071 - Environmental Health Services					
411100 - Business Licenses	47,287	0	0	0	0
412190 - Food Handlers Permits	104,868	0	0	0	0
413175 - Construction Insp Ot -C	29,199	0	0	0	0
413195 - Bedding Inspection Ch	14,315	0	0	0	0
413200 - Other Health Inspect C	596,216	0	0	0	0
414115 - Dog Licenses	67,869	0	0	0	0
448115 - Other Fees	79,745	0	0	0	0
474115 - Miscellaneous Receipts	280	0	0	0	0
00071 - Environmental Health Service	939,779	0	0	0	0
10044 - Childhood Lead Prev-CDC 6/2000					
431110 - Grants-Health -F	(2,184)	0	0	0	0
10044 - Childhood Lead Prev-CDC 6/2000	(2,184)	0	0	0	0
10286 - Childhood Lead Prev - CDC 6/2001					
447555 - Other Reimbursements	(47)	0	0	0	0
447570 - Other Reimbursement-	(11,928)	0	0	0	0
447590 - Oth Reimb-State-Cost-	46,140	0	0	0	0
10286 - Childhood Lead Prev - CDC 6/2001	34,165	0	0	0	0
10287 - Childhood Lead (MDCH) 9/2001					
447570 - Other Reimbursement-	(34,180)	0	0	0	0
521100 - Grant Contributions-Ca	148,055	0	0	0	0
10287 - Childhood Lead (MDCH) 9/2001	113,875	0	0	0	0
10496 - Childhood Lead Prev - CDC 7/2002					
431110 - Grants-Health -F	293,714	0	0	0	0
10496 - Childhood Lead Prev - CDC 7/2002	293,714	0	0	0	0
10497 - Childhood Lead (MDCH) 9/2002					
431120 - Grants-Health -St	294,875	0	0	0	0
521100 - Grant Contributions-Ca	90,000	0	0	0	0
10497 - Childhood Lead (MDCH) 9/2002	384,875	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2003 - 2004
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	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
A25000 - Health Department					
10770 - Childhood Lead Prev - CDC 7/2003					
431110 - Grants-Health -F	0	440,758	0	0	(440,758)
10770 - Childhood Lead Prev - CDC 7	0	440,758	0	0	(440,758)
10771 - Childhood Lead (MDCH) 9/2003					
431120 - Grants-Health -St	0	517,167	0	0	(517,167)
521100 - Grant Contributions-Ca	0	120,000	0	0	(120,000)
10771 - Childhood Lead (MDCH) 9/20	0	637,167	0	0	(637,167)
10893 - Animal Control Center					
414115 - Dog Licenses	0	71,364	71,364	71,364	0
448115 - Other Fees	0	70,000	82,000	82,000	12,000
10893 - Animal Control Center	0	141,364	153,364	153,364	12,000
10894 - Community & Industrial Hygiene					
413195 - Bedding Inspection Ch	0	35,000	205,000	40,000	5,000
413200 - Other Health Inspect C	0	165,000	0	165,000	0
10894 - Community & Industrial Hygie	0	200,000	205,000	205,000	5,000
10895 - Food Sanitation					
411100 - Business Licenses	0	30,000	45,000	45,000	15,000
412190 - Food Handlers Permits	0	115,000	115,000	115,000	0
413200 - Other Health Inspect C	0	630,000	600,000	600,000	(30,000)
474100 - Miscellaneous Receipts	0	0	10,500	10,500	10,500
10895 - Food Sanitation	0	775,000	770,500	770,500	(4,500)
11005 - CDC Childhood Lead Prevention 5/2004					
431110 - Grants-Health -F	0	0	565,000	565,000	565,000
11005 - CDC Childhood Lead Prevent	0	0	565,000	565,000	565,000
11006 - Childhood Lead (MDCH) 9/2004					
431120 - Grants-Health -St	0	0	393,167	393,167	393,167
521100 - Grant Contributions-Ca	0	0	120,000	120,000	120,000
11006 - Childhood Lead (MDCH) 9/20	0	0	513,167	513,167	513,167
00073 - Technical Support Services					
447100 - Hospitals And Clinics	19,027	162,000	35,000	35,000	(127,000)
447105 - Hospitals & Clinics B	0	2,000	2,000	2,000	0
447115 - Hospitals & Clinics Mec	573	8,000	8,000	8,000	0
447555 - Other Reimbursements	218,041	0	0	0	0
447570 - Other Reimbursement-	0	50,000	0	0	(50,000)
448115 - Other Fees	198,903	335,000	330,000	330,000	(5,000)
474100 - Miscellaneous Receipts	625	0	0	0	0
00073 - Technical Support Services	437,169	557,000	375,000	375,000	(182,000)

CITY OF DETROIT
Budget Development for FY 2003 - 2004
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	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
A25000 - Health Department					
<i>00081 - Plant Operation and Maintenance-Herm</i>					
447555 - Other Reimbursements	45,052	50,000	0	0	(50,000)
462100 - Rental-Public Bldgs & S	215,585	200,000	230,000	230,000	30,000
464100 - Sales Of City Real Prop	14,716	0	0	0	0
474100 - Miscellaneous Receipts	271	0	0	0	0
<i>00081 - Plant Operation and Maintena</i>	<i>275,624</i>	<i>250,000</i>	<i>230,000</i>	<i>230,000</i>	<i>(20,000)</i>
<i>10307 - Laboratory Services 9/2001</i>					
431120 - Grants-Health -St	29,281	0	0	0	0
<i>10307 - Laboratory Services 9/2001</i>	<i>29,281</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
A25000 - Health Department	90,787,918	72,944,415	74,259,223	72,341,035	(603,380)
Grand Total	90,787,918	72,944,415	74,259,223	72,341,035	(603,380)

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
00068 - Administration			
250010 - Administration			
Public Health Director	1	1	1
Deputy Director- Public Health	1	1	1
Mgr of Med and Pub Health Srve	1	1	1
Exec Asst Director - Health	2	2	2
Manager II - Health	1	1	1
Superintendent of Bldg Maint	1	1	1
Administrative Specialist I	1	1	1
Executive Secretary III	1	1	1
Executive Secretary II	1	1	1
Senior Stenographer	3	3	3
Office Assistant III	2	2	2
Web Editor	0	1	0
Publicist III - PH	1	0	0
Publicist II	0	0	1
Total Administration	16	16	16
250020 - Duplication Delivery			
Head Clerk	1	1	1
Office Management Assistant	1	1	1
Office Assistant II	2	2	2
Duplicating Devices Operator	1	1	1
Print Shop Assistant	1	1	1
Delivery - Driver	5	5	5
Total Duplication Delivery	11	11	11
250030 - Data Management			
Manager II - Health	1	1	1
Prin Data Proc Prog Analyst	1	1	1
Sr Data Proc Prog Analyst	3	3	3
Sr Soc Plan and Dev Splst	1	1	1
Inter Data Proc Prog Analyst	1	1	1
Office Assistant III	1	1	1

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
00068 - Administration			
250030 - Data Management			
Office Assistant II	1	1	1
Total Data Management	9	9	9
250040 - Storekeeping			
Senior Storekeeper	1	1	1
Storekeeper	3	3	3
Assistant Storekeeper	1	1	1
Total Storekeeping	5	5	5
250050 - Vital Records			
Head Clerk	1	1	1
Senior Clerk	1	1	1
Office Assistant III	2	2	0
Teller	8	8	12
Office Assistant II	4	5	0
Senior Teller	0	0	2
Total Vital Records	16	17	16
250060 - Biostatistics			
Prog Plan and Dev Admin	1	1	1
Prin Statistician - Pub Health	1	1	1
Pub Health Nurse-Nursing Educ	1	1	1
Sr Governmental Analyst	3	3	3
Health Reference Librarian	1	1	1
Inter Governmental Analyst	1	0	0
Biomedical Coding Clerk	1	0	0
Office Assistant III	1	1	1
Office Assistant II	2	2	2
Inter Statistician -BioMedical	0	2	2
Total Biostatistics	12	12	12
Total Administration	69	70	69

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
00070 - Communicable Disease Control			
250340 - Epidemiology			
Medical Director - GD II	1	1	1
Prog Administrator II -Disease	1	1	1
Admin Asst GD III	1	1	1
Principal Comm Services Asst	1	1	1
Pub Health Nurse-Comm Disease	1	1	1
Sprv Public Health Nurse-Field	1	1	1
Sprv Public Health Nurse-Clini	1	1	1
Sr Public Health Nurse	9	9	9
Sr Data Proc Prog Analyst	1	1	1
Administrative Specialist I	1	1	1
Senior Statistician	1	1	1
Supervising Comm Health Asst	1	1	1
Pharmacy Technician	1	1	1
Principal Clerk	1	1	1
Community Health Assistant	3	3	3
Office Assistant III	2	2	2
Office Assistant II	5	5	5
Total Epidemiology	32	32	32
250345 - Immunization - General Fund			
Supervising Comm Health Asst	1	1	1
Community Health Assistant	1	1	1
Pharmacy Technician	1	1	1
Principal Comm Services Asst	1	1	1
Total Immunization - General Fund	4	4	4
250350 - STD Control			
Social Hygiene Program Coord	1	1	1
Sr Public Health Nurse	1	1	1
Medications LPN	3	3	3
Medical Laboratory Technician	1	1	2
Principal Clerk	1	1	1
Office Assistant III	1	1	1

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
00070 - Communicable Disease Control			
250350 - STD Control			
Office Assistant II	3	2	2
Medical Assistant	0	1	1
Total STD Control	11	11	12
250420 - TB Control			
Manager I - Health	1	1	1
Sprv Public Health Nurse-Clini	1	1	1
Sr Public Health Nurse	2	2	2
Clinic Nurse	2	3	2
Health Program Coordinator	1	1	1
Head Clerk	1	1	1
Principal Clerk	1	1	1
Office Assistant III	1	1	1
Office Assistant II	5	5	5
Delivery - Driver	1	1	1
Public Health Nurse	0	1	0
Total TB Control	16	18	16
Total Communicable Disease Control	63	65	64
00073 - Technical Support Services			
250470 - Laboratory			
Manager II - Health	1	1	1
Manager I - Health	1	1	1
Principal Medical Technologist	7	7	7
Sr Medical Technologist	11	11	11
Principal Analytical Chemist	1	1	1
Senior Chemist - General	1	1	1
Analytical Chemist	4	4	4
Medical Laboratory Technician	6	6	6
Office Assistant III	2	2	2
Office Assistant II	2	2	2

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
00073 - Technical Support Services			
250470 - Laboratory			
Building Attendant A	1	1	1
Total Laboratory	37	37	37
250480 - Pharmacy			
Public Health Pharmacy Admin	1	1	1
Pharmacy Technician	7	7	8
Storekeeper	1	1	1
Office Assistant III	1	1	1
Total Pharmacy	10	10	11
250490 - Radiology			
Senior X-Ray Technician	1	1	1
X-Ray Technician	1	1	1
Radiology Transcriptionist	1	1	1
Total Radiology	3	3	3
Total Technical Support Services	50	50	51
00074 - Primary Family Care			
250500 - Personal Services Administration			
Manager I - Health	1	1	1
Admin Asst GD II - Health - Ex	1	1	1
Medical Record Librarian	1	1	1
Office Assistant III	1	1	1
Total Personal Services Administration	4	4	4
Total Primary Family Care	4	4	4
00077 - Community Health Services			
250180 - Public Nursing-Admin-Community			
Manager II - Health	1	1	1
Asst Director - Public Health	1	1	1
Pub Health Nurse-Nursing Educ	1	1	1
Pub Health Nurse-Mat & Child	1	1	1
Admin Asst GD II - Health	1	1	1
Office Assistant II	1	1	1

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MAYOR'S 2003/2004 RECOMMENDED BUDGET

Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
00077 - Community Health Services			
250180 - Public Nursing-Admin-Community			
Public Health Center Admin	0	0	1
Total Public Nursing-Admin-Community	6	6	7
250190 - Community Nursing Services-Comm			
Public Health Center Admin	1	1	1
Sprv Public Health Nurse-Field	5	5	5
Sr Public Health Nurse	5	5	5
Public Health Nurse	9	9	9
Medications LPN	1	1	1
Head Clerk	1	1	1
Office Assistant II	1	1	1
Total Community Nursing Services-Communi	23	23	23
250200 - Infant Death Reduction-Community			
Sprv Public Health Nurse-Clini	1	1	1
Supervising Comm Health Asst	1	1	1
Sr Public Health Nurse	2	2	2
Public Health Nurse	4	4	4
Nutritionist	2	2	2
Social Worker	2	2	2
Office Assistant III	2	2	2
Total Infant Death Reduction-Community	14	14	14
250210 - Medicaid Screening-Community			
Sprv Public Health Nurse-Field	1	1	1
Clinic Nurse	2	2	2
Medications LPN	3	3	3
Office Assistant II	2	2	2
Total Medicaid Screening-Community	8	8	8
250270 - School Vision & Hearing			
Sprv Vision And Hearing	1	1	1
Hearing Consultant	1	1	1
Supervising Comm Health Asst	1	1	1

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
00077 - Community Health Services			
250270 - School Vision & Hearing			
Office Assistant III	1	1	1
Office Assistant II	1	1	1
Total School Vision & Hearing	5	5	5
250700 - Medical Social Work			
Head Social Worker	1	1	1
Senior Social Worker	2	2	2
Office Assistant II	1	1	1
Total Medical Social Work	4	4	4
Total Community Health Services	60	60	61
00078 - Substance Abuse			
250300 - Substance Abuse Administration			
Manager II - Health	1	1	1
Manager I - Health	1	0	0
Principal Development Splst	1	1	1
Principal Comm Services Asst	1	1	1
Sr Community Services Asst	1	1	1
Sr Governmental Analyst	1	1	1
Senior Stenographer	1	1	1
Office Assistant II	3	3	3
General Manager - Health	0	1	1
Total Substance Abuse Administration	10	10	10
Total Substance Abuse	10	10	10
00081 - Plant Operation and Maintenance-Her			
250070 - Housekeeping			
Health Dept Housekeeping Sprv	1	1	1
Sprv Institutional Attendant	1	1	1
Senior Building Attendant	2	2	2
Building Attendant A	14	14	14
Total Housekeeping	18	18	18

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Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
00081 - Plant Operation and Maintenance-Her			
250080 - Maintenance			
Asst Supervisor of Bldg Maint	1	1	1
Bldg Maintenance Foreman	1	1	1
Bldg Maint Sub-Foreman	1	1	1
Finish Carpenter	1	1	1
Plumber	1	1	1
Finish Painter	2	2	2
Bldg Trades Worker-Gen	1	1	1
Elect Worker - General	1	1	1
Building Operator II	1	1	1
Building Trades Helper	1	1	1
Mech Helper - Operation	3	3	3
Repair Mechanic	1	1	1
Vehicle Operator I	1	1	1
Laborer A	1	1	1
Office Assistant III	1	1	1
Total Maintenance	18	18	18
250090 - Plant Protection			
Sprv Srve Guard - GD I	1	0	0
Senior Service Guard General	4	4	5
Service Guard - General	17	17	17
Sprv Srve Guard - GD II	0	1	1
Office Assistant III	0	0	1
Total Plant Protection	22	22	24
Total Plant Operation and Maintenance-Herm	58	58	60
00410 - Nutrition Services			
250640 - Nutrition Services			
Manager II - Health	1	1	1
Sprv Nutritionist - Grade I	4	4	4
Nutritionist	2	2	2
Office Assistant III	1	1	1

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Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
00410 - Nutrition Services			
250640 - Nutrition Services			
Office Assistant II	1	1	1
Total Nutrition Services	9	9	9
Total Nutrition Services	9	9	9
10767 - WIC Supplemental Food 9/2003			
258343 - WIC Supplemental Food 9/2003			
Sprv Nutritionist - Grade II	1	0	0
Sprv Nutritionist - Grade I	2	0	0
Nutritionist	8	0	0
Community Nutrition Assistant	38	0	0
Office Assistant II	22	0	0
Soc Svcs Aid - Spanish Speak	2	0	0
Total WIC Supplemental Food 9/2003	73	0	0
Total WIC Supplemental Food 9/2003	73	0	0
10770 - Childhood Lead Prev - CDC 7/2003			
258483 - Childhood Lead Prev - CDC 7/2003			
Sr Public Health Educator	1	0	0
Sr Public Health Nurse	1	0	0
Community Health Assistant	1	0	0
Total Childhood Lead Prev - CDC 7/2003	3	0	0
Total Childhood Lead Prev - CDC 7/2003	3	0	0
10771 - Childhood Lead (MDCH) 9/2003			
258484 - Childhood Lead (MDCH) 9/2003			
Program Sprv - Lead Poisoning	1	0	0
Asst Prog Sprv - Lead Poison	1	0	0
Principal Sanitarian - Lead	1	0	0
Medications LPN	1	0	0
Clinic Nurse	1	0	0
Community Health Assistant	2	0	0
Senior Stenographer	1	0	0

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Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
10771 - Childhood Lead (MDCH) 9/2003			
258484 - Childhood Lead (MDCH) 9/2003			
Sanitarian II	1	0	0
Total Childhood Lead (MDCH) 9/2003	9	0	0
Total Childhood Lead (MDCH) 9/2003	9	0	0
10772 - Adol Health - Alter Models 9/2003			
258706 - Adol Health - Alter Models 9/2003			
Sprv Public Health Nurse-Field	1	0	0
Office Assistant II	1	0	0
Total Adol Health - Alter Models 9/2003	2	0	0
Total Adol Health - Alter Models 9/2003	2	0	0
10777 - Local Tobacco Reduction			
258712 - Cardiovascular Disease Prevention			
Office Assistant II	1	0	0
Total Cardiovascular Disease Prevention 9/2003	1	0	0
Total Local Tobacco Reduction	1	0	0
10778 - Cardiovascular Disease Prevention 9/2003			
258712 - Cardiovascular Disease Prevention			
Sr Public Health Nurse	1	0	0
Office Assistant II	1	0	0
Total Cardiovascular Disease Prevention 9/2003	2	0	0
Total Cardiovascular Disease Prevention 9/2003	2	0	0
10779 - Case Coord & Support 9/2003			
258713 - Case Coord & Support 9/2003			
Social Worker	1	0	0
Total Case Coord & Support 9/2003	1	0	0
Total Case Coord & Support 9/2003	1	0	0
10780 - Local Maternal & Children BG 9/2003			
258714 - Local Maternal & Children BG 9/2003			
Sr Medical Technologist	1	0	0
Dental Clinic Assistant	1	0	0

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Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
10780 - Local Maternal & Children BG 9/2003			
258714 - Local Maternal & Children BG 9/2003			
Medical Attendant	2	0	0
Medications LPN	1	0	0
Sr Public Health Nurse	1	0	0
Clinic Nurse	2	0	0
Office Assistant III	1	0	0
Office Assistant II	2	0	0
Total Local Maternal & Children BG 9/2003	11	0	0
Total Local Maternal & Children BG 9/2003	11	0	0
10781 - CHSCS Outreach & Advocacy 9/2003			
258715 - CHSCS Outreach & Advocacy 9/2003			
Pub Health Nurse-Mat & Child	1	0	0
Sr Public Health Nurse	2	0	0
Public Health Nurse	2	0	0
Office Assistant III	1	0	0
Office Assistant II	3	0	0
Total CHSCS Outreach & Advocacy 9/2003	9	0	0
Total CHSCS Outreach & Advocacy 9/2003	9	0	0
10782 - Medicaid Outreach & Advocacy 9/2003			
258716 - Medicaid Outreach & Advocacy 9/2003			
Principal Comm Services Asst	1	0	0
Social Worker	3	0	0
Public Health Educator	1	0	0
Nutritionist	1	0	0
Public Health Nurse	3	0	0
Community Health Assistant	7	0	0
Office Assistant III	1	0	0
Office Assistant II	3	0	0
Total Medicaid Outreach & Advocacy 9/2003	20	0	0

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Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
10782 - Medicaid Outreach & Advocacy 9/200			
258741 - Maternal & Child Outreach Enrollm			
Community Health Assistant	0	0	-1
Total Maternal & Child Outreach Enrollment 9	0	0	-1
Total Medicaid Outreach & Advocacy 9/2003	20	0	-1
10783 - Family Planning 9/2003			
258717 - Family Planning 9/2003			
Social Worker	1	0	0
Prog Administrator I - Disease	1	0	0
Medical Attendant	1	0	0
Medications LPN	1	0	0
Clinic Nurse	1	0	0
Office Assistant II	1	0	0
Total Family Planning 9/2003	6	0	0
Total Family Planning 9/2003	6	0	0
10784 - Immunization Action Plan 9/2003			
258718 - Immunization Action Plan 9/2003			
Public Health Educator	1	0	0
Supervising Comm Health Asst	1	0	0
Community Health Assistant	3	0	0
Office Assistant III	1	0	0
Office Assistant II	2	0	0
Total Immunization Action Plan 9/2003	8	0	0
Total Immunization Action Plan 9/2003	8	0	0
10790 - STD Control 9/2003			
258724 - STD Control 9/2003			
Sr Medical Technologist	2	0	0
Clinic Nurse Venereal Disease	5	0	0
Office Assistant II	2	0	0
Total STD Control 9/2003	9	0	0
Total STD Control 9/2003	9	0	0

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Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
10800 - Healthy Start Initiative 6/2003			
258873 - Healthy Start Initiative 6/2003			
Principal Social Worker	1	0	0
Prog Administrator I - Disease	1	0	0
Office Assistant III	1	0	0
Total Healthy Start Initiative 6/2003	3	0	0
Total Healthy Start Initiative 6/2003	3	0	0
10836 - Lead Abatement			
250649 - Lead Abatement			
Public Health Nurse	4	0	0
Community Services Assistant	3	3	3
Sr Public Health Nurse	0	4	4
Sr Community Health Asst	0	3	3
Community Health Assistant	0	-3	-3
Total Lead Abatement	7	7	7
Total Lead Abatement	7	7	7
10889 - Grace Ross Center			
250641 - Grace Ross Center			
Public Health Center Admin	1	1	1
Sprv Public Health Nurse-Clini	1	1	1
Senior Clinic Nurse	2	2	2
Clinic Nurse	1	1	1
Medical Attendant	1	1	1
Principal Clerk	1	1	1
Office Assistant II	2	2	2
Building Attendant A	1	1	1
Teller	0	0	1
Total Grace Ross Center	10	10	11
Total Grace Ross Center	10	10	11
10890 - Northeast Center			
250642 - Northeast Center			
Public Health Center Admin	1	1	1

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Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
10890 - Northeast Center			
250642 - Northeast Center			
Sprv Public Health Nurse-Clini	1	1	1
Senior Clinic Nurse	1	1	1
Clinic Nurse	2	2	2
Social Worker	1	1	1
Medical Assistant	2	2	2
Medications LPN	1	1	1
Community Health Assistant	1	1	1
Office Assistant II	3	3	3
Teller	1	1	1
Building Attendant A	1	1	1
Total Northeast Center	15	15	15
Total Northeast Center	15	15	15
10892 - Herman Keifer Family Center			
250644 - Herman Keifer Family Center			
Public Health Center Admin	1	1	1
Sprv Public Health Nurse-Clini	1	1	1
Dentist	1	1	1
Senior Clinic Nurse	1	1	1
Clinic Nurse	2	2	2
Dental Hygienist	1	1	1
Medications LPN	1	1	1
Medical Assistant	2	2	2
Medical Record Technician	1	1	1
Community Health Assistant	1	1	1
Principal Clerk	1	1	1
Office Assistant II	4	4	4
Teller	0	0	1
Total Herman Keifer Family Center	17	17	18
Total Herman Keifer Family Center	17	17	18

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Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
10893 - Animal Control Center			
250645 - Animal Control Center			
Manager I - Health	1	1	1
Senior Veterinarian	2	2	2
Supervising Animal Control Off	4	4	4
Animal Control Investigator	3	3	3
Dog Pound Assistant	1	1	1
Animal Control Officer	17	17	17
Office Assistant III	1	1	1
Office Assistant II	2	2	2
Building Attendant A	1	1	1
Veterinarian Technician	0	3	3
Total Animal Control Center	32	35	35
Total Animal Control Center	32	35	35
10894 - Community & Industrial Hygiene			
250646 - Community & Industrial Hygiene			
Manager II - Health	1	1	1
Sr Asst Sanitary Engineer	1	1	1
Associate Industrial Hygienist	1	1	1
Sr Asst Industrial Hygienist	1	1	1
Head Sanit-Comm & Indust Hygie	1	1	1
Prin Sanitarian-Comm & Indust	1	1	1
Public Health Sanitarian	0	6	6
Public Health Educator	1	1	1
Office Assistant III	1	1	1
Office Assistant II	4	4	4
Sanitarian II	6	0	0
Total Community & Industrial Hygiene	18	18	18
Total Community & Industrial Hygiene	18	18	18
10895 - Food Sanitation			
250647 - Food Sanitation			
Manager I - Health	1	1	1

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Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
10895 - Food Sanitation			
250647 - Food Sanitation			
Head Public Health Sanitarian	1	1	1
Principal Sanitarian - Food	4	4	4
Public Health Sanitarian	0	17	17
Public Health Educator	1	1	1
Office Assistant III	3	3	3
Office Assistant II	2	2	2
Sanitarian II	17	0	0
Total Food Sanitation	29	29	29
Total Food Sanitation	29	29	29
10896 - Rodent Impact Program			
250648 - Rodent Impact Program			
Manager I - Health	1	1	1
Asst Sprv of Environ Control	1	1	1
Principal Environ Control Insp	2	2	2
Sr Public Health Educator	1	1	1
Administrative Specialist I	1	1	1
Environmental Control Inspect	29	26	26
Office Management Assistant	1	1	1
Office Assistant III	1	1	1
Office Assistant II	1	2	2
Building Attendant A	0	1	1
Junior Public Health Educator	0	1	1
Total Rodent Impact Program	38	38	38
Total Rodent Impact Program	38	38	38
11002 - WIC Supplemental Food 9/2004			
258346 - WIC Supplemental Food 9/2004			
Sprv Nutritionist - Grade II	0	1	1
Sprv Nutritionist - Grade I	0	2	2
Nutritionist	0	8	8
Community Nutrition Assistant	0	38	38

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Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
11002 - WIC Supplemental Food 9/2004			
258346 - WIC Supplemental Food 9/2004			
Soc Svcs Aid - Spanish Speak	0	2	2
Office Assistant II	0	22	22
Total WIC Supplemental Food 9/2004	0	73	73
Total WIC Supplemental Food 9/2004	0	73	73
11005 - CDC Childhood Lead Prevention 5/2004			
258485 - CDC Childhood Lead Prevention 5/2004			
Sr Public Health Nurse	0	1	1
Sr Public Health Educator	0	1	1
Community Health Assistant	0	1	1
Total CDC Childhood Lead Prevention 5/2004	0	3	3
Total CDC Childhood Lead Prevention 5/2004	0	3	3
11006 - Childhood Lead (MDCH) 9/2004			
258486 - Childhood Lead (MDCH) 9/2004			
Program Sprv - Lead Poisoning	0	1	1
Asst Prog Sprv - Lead Poison	0	1	1
Medications LPN	0	1	1
Clinic Nurse	0	1	1
Principal Sanitarian - Lead	0	1	1
Public Health Sanitarian	0	1	1
Community Health Assistant	0	2	2
Senior Stenographer	0	1	1
Total Childhood Lead (MDCH) 9/2004	0	9	9
Total Childhood Lead (MDCH) 9/2004	0	9	9
11007 - Adolescent Health Alternative Models			
258755 - Adolescent Health Alternative Models 9/2004			
Sprv Public Health Nurse-Field	0	1	1
Office Assistant II	0	1	1
Total Adolescent Health Alternative Model 9/2004	0	2	2
Total Adolescent Health Alternative Models 9/2004	0	2	2

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Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
11013 - Case Coordinating & Support 9/2004			
258738 - Case Coordinating & Support 9/2004			
Social Worker	0	1	1
Total Case Coordinating & Support 9/2004	0	1	1
Total Case Coordinating & Support 9/2004	0	1	1
11014 - Local Maternal & Children BG 9/2004			
258739 - Local Maternal & Children BG 9/2004			
Sr Public Health Nurse	0	1	1
Medications LPN	0	1	1
Dental Clinic Assistant	0	1	1
Clinic Nurse	0	2	2
Sr Medical Technologist	0	1	1
Medical Attendant	0	2	2
Office Assistant III	0	1	1
Office Assistant II	0	2	2
Total Local Maternal & Children BG 9/2004	0	11	11
Total Local Maternal & Children BG 9/2004	0	11	11
11015 - CHSCS Outreach & Advocacy 9/2004			
258740 - CHSCS Outreach & Advocacy 9/2004			
Pub Health Nurse-Mat & Child	0	1	1
Sr Public Health Nurse	0	2	2
Public Health Nurse	0	2	2
Office Assistant III	0	1	1
Office Assistant II	0	3	3
Total CHSCS Outreach & Advocacy 9/2004	0	9	9
Total CHSCS Outreach & Advocacy 9/2004	0	9	9
11016 - Maternal & Child Outreach Enrollment			
258741 - Maternal & Child Outreach Enrollment			
Principal Comm Services Asst	0	1	1
Public Health Educator	0	1	1
Public Health Nurse	0	3	3
Nutritionist	0	1	1

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Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
11016 - Maternal & Child Outreach Enrollment			
258741 - Maternal & Child Outreach Enrollment			
Social Worker	0	3	3
Community Health Assistant	0	7	7
Office Assistant III	0	1	1
Office Assistant II	0	4	4
Total Maternal & Child Outreach Enrollment 9	0	21	21
Total Maternal & Child Outreach Enrollment 9	0	21	21
11017 - Family Planning 9/2004			
258742 - Family Planning 9/2004			
Prog Administrator I - Disease	0	1	1
Clinic Nurse	0	1	1
Medications LPN	0	1	1
Medical Attendant	0	1	1
Social Worker	0	1	1
Office Assistant II	0	1	1
Total Family Planning 9/2004	0	6	6
Total Family Planning 9/2004	0	6	6
11018 - Immunization Action Plan 9/2004			
258743 - Immunization Action Plan 9/2004			
Supervising Comm Health Asst	0	1	1
Community Health Assistant	0	3	3
Public Health Educator	0	1	1
Office Assistant III	0	1	1
Office Assistant II	0	2	2
Total Immunization Action Plan 9/2004	0	8	8
Total Immunization Action Plan 9/2004	0	8	8
11023 - STD Control 9/2004			
258748 - STD Control 9/2004			
Clinic Nurse Venereal Disease	0	5	5
Sr Medical Technologist	0	2	2

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Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
11023 - STD Control 9/2004			
258748 - STD Control 9/2004			
Office Assistant II	0	2	2
Total STD Control 9/2004	0	9	9
Total STD Control 9/2004	0	9	9
11032 - Healthy Start Initiative 6/2004			
258880 - Healthy Start Initiative 6/2004			
Prog Administrator I - Disease	0	1	1
Principal Social Worker	0	1	1
Office Assistant III	0	1	1
Total Healthy Start Initiative 6/2004	0	3	3
Total Healthy Start Initiative 6/2004	0	3	3
Agency Total	646	650	653